Just Hill C	of operating expenditure					Cones 10	anton 2012H4	Third o	Ann 2012/14	Version (***	21 March 2014	Third O	4 2012/12	
		Buc	dget	First Quart	er 2013/14	Second Qu	arter 2013/14	Third Quar	ter 2013/14	year to date:	31 March 2014	Third Quar	ter 2012/13	
Water														
		Main app	Adjusted Budget	Actual Expenditure		Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
R thousands	Code				app		арр		buugei		as 16 or any budget		as to or any product	UI 2013/14
EASTERN CAPE					_									
Buffalo City	BUF	409 703	425 509	234 239	57.2%	60 729	14.8%	100 925	23.7%	395 893	93.0%	75 868	65.6%	33.0%
Nelson Mandela	Bay NMA	596 018	601 387	96 959	16.3%	118 991	20.0%	146 119	24.3%	362 068	60.2%	140 081	66.4%	4.3%
Total Metros		1 005 721	1 026 896	331 198	32.9%	179 719	17.9%	247 044	24.1%	757 961	73.8%	215 950	66.1%	14.4%
Camdeboo	EC101	25 779	21 656	3 111	12.1%	3 006	11.7%	2 314	10.7%	8 432	38.9%	5 812	50.9%	-60.2%
Blue Crane Rout		15 196	15 196	2 597	17.1%	5 198	34.2%	3 794	25.0%	11 590	76.3%	2 491	65.4%	52.3%
lkwezi	EC103	2 626	2 373	286	10.9%	922	35.1%	616	26.0%	1 823	76.8%	620	55.7%	-0.7%
Makana	EC104	44 565	23 231	12 231	27.4%	13 886	31.2%	11 589	49.9%	37 707	162.3%	13 470	83.9%	-14.0%
Ndlambe	EC105	39 321	39 321	6 669	17.0%	7 559	19.2%	10 557	26.8%	24 785	63.0%	7 992	50.5%	32.1%
Sundays River V	/alley EC106	-	-	2 743	0.0%	2 819	0.0%	2 323	0.0%	7 885	0.0%	2 210	111.9%	5.1%
Baviaans	EC107	4 189	4 189	923	22.0%	1 133	27.0%	1 085	25.9%	3 141	75.0%	675	79.5%	60.8%
Kouga	EC108	56 355	57 488	7 650	13.6%	11 288	20.0%	10 389	18.1%	29 326	51.0%	10 151	52.8%	2.3%
Kou-Kamma	EC109	-	14 682	2 239	0.0%	2 528	0.0%	2 089	14.2%	6 857	46.7%	2 599	66.1%	-19.6%
Cacadu	DC10	9 390	19 582	1 640	17.5%	1 886	20.1%	2 583	13.2%	6 110	31.2%	1 214	0.0%	112.9%
Total Cacadu		197 421	197 719	40 090	20.3%	50 225	25.4%	47 340	23.9%	137 655	69.6%	47 234	64.7%	0.2%
Mbhashe	EC121				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Mnguma	EC122				0.0%	-	0.0%		0.0%		0.0%		0.0%	0.0%
Great Kei	EC123		_		0.0%	-	0.0%	_	0.0%	_	0.0%		0.0%	0.0%
Amahlathi	EC124		_		0.0%	_	0.0%	_	0.0%	_	0.0%	_	0.0%	0.0%
Nggushwa	EC124	-			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Nkonkobe	EC128	-			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Nxuba	EC127	-	1		0.0%	-	0.0%	1	0.0%		0.0%	1	0.0%	0.0%
Amathole	DC12	500 223	610 223	91 577	18.3%	115 572	23.1%	160 824	26.4%	367 973	60.3%	91 699	49.3%	75.4%
	DC12													
Total Amathole	na EC131	500 223	610 223	91 577	18.3% 20.6%	115 572 3 827	23.1%	160 824 94 831	26.4% 381.4%	367 973	60.3% 417.4%	91 699 3 939	49.3% 28.3%	75.4% 2307.8%
Inxuba Yethemb		24 864	24 864	5 134			15.4%			103 793				
Tsolwana	EC132 EC133	6 605	6 605 11 088	1 361	20.6%	2 371	35.9%	1 602	24.3%	5 334	80.8% 12.8%	1 018 1 173	64.5%	57.3%
		9 830				524	5.3%	451	4.1%	1 421			26.7%	-61.6%
Lukhanji	EC134	76 152	73 991	10 621	13.9%	7 583	10.0%	18 292	24.7%	36 496	49.3%	18 268	57.9%	0.1%
Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	· ·	0.0%	· ·	0.0%	· ·	10.1%	0.0%
Emalahleni (Ec)		25 223	24 531	2 540	10.1%	9 197	36.5%	3 364	13.7%	15 101	61.6%	3 386	55.0%	-0.6%
Engcobo	EC137	-	-	3 481	0.0%	3 986	0.0%	4 128	0.0%	11 595	0.0%	5 312	56.5%	-22.3%
Sakhisizwe	EC138	-	-	1 460	0.0%	2 258	0.0%	1 909	0.0%	5 627	0.0%	1 265	48.7%	50.9%
Chris Hani	DC13	-	-	32 858	0.0%	45 826	0.0%	72 211	0.0%	150 895	0.0%	51 318	0.0%	40.7%
Total Chris Hani		142 673	141 078	57 902	40.6%	75 572	53.0%	196 788	139.5%	330 262	234.1%	85 679	100.4%	129.7%
Elundini	EC141	-	-	324	0.0%	(67)	0.0%	142	0.0%	399	0.0%	(473)	0.0%	-129.9%
Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	17	0.0%	-100.0%
Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 101	0.0%	-100.0%
Gariep	EC144	-	-	92	0.0%	149	0.0%	1 103	0.0%	1 345	0.0%	2 359	72.3%	-53.2%
Joe Gqabi	DC14	124 516	178 214	25 618	20.6%	34 558	27.8%	39 738	22.3%	99 915	56.1%	34 277	62.2%	15.9%
Total Joe Gqabi		124 516	178 214	26 035	20.9%	34 641	27.8%	40 983	23.0%	101 659	57.0%	37 282	65.3%	9.9%
Ngquza Hills	EC153		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Mhlontio	EC156		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
King Sabata Dal					0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
O .R. Tambo	DC15	533 789	540 625	64 548	12.1%	73 681	13.8%	67 313	12.5%	205 542	38.0%	50 176	33.6%	34.2%
Total O .R. Tambo		533 789	540 625	64 548	12.1%	73 681	13.8%	67 313	12.5%	205 542	38.0%	50 176	33.6%	34.2%
Matatiele	EC441	333 /89	340 625	04 548	0.0%	/3 681	0.0%	0/313	0.0%	203 542	0.0%	30 1/6	0.0%	34.2%
Umzimvubu	EC441				0.0%		0.0%		0.0%	1	0.0%		0.0%	0.0%
Mbizana	EC442 EC443	-			0.0%	-	0.0%		0.0%	1	0.0%		0.0%	
		-	-			-		-		-				0.0%
Ntabankulu	EC444	-			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Alfred Nzo	DC44	118 359	117 854	24 569	20.8%	30 729	26.0%	14 185	12.0%	69 482	59.0%	30 182	56.8%	-53.0%
Total Alfred Nzo		118 359	117 854	24 569	20.8%	30 729	26.0%	14 185	12.0%	69 482	59.0%	30 182	56.8%	-53.0%
Total Eastern Cap	e	2 622 702	2 812 609	635 919	24.2%	560 139	21.4%	774 475	27.5%	1 970 534	70.1%	558 201	58.3%	38.7%

Statem	ent of operating e	expenditure	for the 3rd o	uarter ended	31 March 2014	1									
			Bui	dget	First Quar	ter 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	
Water															
· ·			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adi	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
						арр		app		budget		as % of adj budget		as % of adj budget	of 2013/14
R thousand	is	Code													
FREE STAT									180 210						
A Mangaur	-	MAN	623 746	674 403	148 385	23.8%	152 161	24.4%		26.7%	480 756	71.3%		68.7%	8.39
Total Metro B Letsemer		FS161	623 746 8 264	674 403 14 923	148 385 2 427	23.8% 29.4%	152 161 3 007	24.4% 36.4%	180 210 2 689	26.7% 18.0%	480 756 8 122	71.3% 54.4%	166 380 2 084	68.7% 50.6%	8.39 29.09
B Kopanon		FS162	41 325	41 325	13 837	33.5%	11 232	27.2%	3 811	9.2%	28 880	69.9%		81.9%	-31.79
B Mohokar		FS163	16 087	19 183	2 468	15.3%	3 050	19.0%	3 064	16.0%	8 582	44.7%	2 936	32.6%	4.49
Naledi (F		FS164	14 627	14 627	2 276	15.6%	2 868	19.6%	1 922	13.1%	7 066	48.3%		46.0%	-17.69
C Xhariep	-9	DC16	14 027	14027	2270	0.0%	2 000	0.0%	1722	0.0%	7 000	0.0%	2 552	0.0%	0.09
Total Xhari	on	DC10	80 303	90 058	21 007	26.2%	20 156	25.1%	11 486	12.8%	52 649	58.5%	12 933	58.0%	-11.2%
B Masilony		FS181	5 597	3 363	848	15.1%	846	15.1%	58	1.7%	1 752	52.1%	652	258.1%	-91.2%
B Tokologo		FS182	9 166	9 166	487	5.3%	351	3.8%	498	5.4%	1 335	14.6%	443	41.2%	12.3%
3 Tswelope		FS183	9 213	9 213	1 647	17.9%	1 238	13.4%		0.0%	2 886	31.3%	1 861	46.7%	-100.0%
3 Matjhabe		FS184	342 726	342 726	72 980	21.3%	62 994	18.4%	35 772	10.4%	171 745	50.1%	78 517	71.6%	-54.4%
B Nala	-	FS185	41 267	84 349	2 842	6.9%	7 822	19.0%	19 880	23.6%	30 545	36.2%	851	11.9%	2236.4%
C Lejwelep	utswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Total Lejwe	eleputswa		407 969	448 818	78 804	19.3%	73 252	18.0%	56 207	12.5%	208 263	46.4%	82 324	64.6%	-31.7%
3 Setsoto		FS191	58 154	58 154	7 934	13.6%	4 568	7.9%	6 203	10.7%	18 706	32.2%	12 181	66.2%	-49.1%
B Dihlaben	g	FS192	124 059	124 059	3 298	2.7%	3 837	3.1%	4 951	4.0%	12 086	9.7%	2 697	0.0%	83.6%
B Nketoana	9	FS193	12 469	12 469	7 728	62.0%	6 029	48.4%	6 734	54.0%	20 491	164.3%	1 447	78.5%	365.4%
B Maluti-a-		FS194	125 393	133 925	28 829	23.0%	28 618	22.8%	26 868	20.1%	84 315	63.0%		73.4%	-1.2%
3 Phumele		FS195	11 853	11 853	1 755	14.8%	1 499	12.6%	1 999	16.9%	5 253	44.3%	2 126	58.5%	-6.0%
B Mantsop		FS196	31 643	31 643	2 303	7.3%	2 860	9.0%	3 249	10.3%	8 411	26.6%	3 020	36.7%	7.6%
Thabo M	lofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
	Total Thabo Mofutsany		363 571	372 103	51 848	14.3%	47 411	13.0%	50 004	13.4%	149 263	40.1%	48 659	72.9%	2.89
B Moqhaka		FS201			5 132	0.0%	10 898	0.0%	6 835	0.0%	22 865	0.0%	74	0.0%	9193.7%
8 Ngwathe 8 Metsimal		FS203 FS204	25 981 194 215	25 981 194 605	7 495 23 276	28.8% 12.0%	9 746 32 675	37.5% 16.8%	7 216 37 382	27.8% 19.2%	24 457 93 333	94.1% 48.0%	6 182 31 581	80.6% 50.8%	16.7%
s metsimai B Mafube	noio	FS204 FS205	194 215	194 605	23 276	0.0%	6 385	32.4%	1 203	6.2%	93 333 7 588	48.0%	31581	10.1%	0.0%
S Marube C Fezile Da	.au	DC20	19 723	19 200	-	0.0%	0 303	0.0%	1 203	0.0%	/ 500	0.0%	-	0.0%	0.0%
Total Fezile		DC20	239 920	239 866	35 904	15.0%	59 704	24.9%	52 636	21.9%	148 244	61.8%	37 837	59.7%	39.1%
Total Free S			1 715 509	1 825 247	335 948	19.6%	352 684	20.6%	350 543	19.2%	1 039 175	56.9%	348 132	66.4%	0.7%
Total Free S	June		1710007	1025247	555 740	17.0%	332 004	20.010	330 345	172.0	1007170	50.770	540 152	00.77	0.7.0
GAUTENG															
A Ekurhule		EKU	3 171 245	3 211 918	701 282	22.1%	828 482	26.1%	700 657	21.8%	2 230 421	69.4%	815 556	70.8%	-14.1%
	ohannesburg	JHB	3 283 346	3 339 679	1 318 869	40.2%	1 237 232	37.7%	1 269 731	38.0%	3 825 832	114.6%	1 425 099	131.2%	-10.9%
A City Of T	shwane	TSH	2 524 105	2 638 433	533 842	21.1%	580 798	23.0%	725 041	27.5%	1 839 681	69.7%		58.5%	96.3%
Total Metro			8 978 696	9 190 030	2 553 993	28.4%	2 646 512	29.5%	2 695 429	29.3%	7 895 935	85.9%	2 610 040	89.0%	3.3%
B Emfuleni		GT421	692 053	592 053	130 792	18.9%	118 593	17.1%	135 173	22.8%	384 558	65.0%	127 365	56.8%	6.1%
B Midvaal		GT422	106 380	109 761	22 523	21.2%	28 045	26.4%	25 319	23.1%	75 887	69.1%	21 460	57.6%	18.0%
B Lesedi		GT423	54 862	59 528	14 969	27.3%	8 927	16.3%	8 698	14.6%	32 595	54.8%	16 363	68.4%	-46.89
C Sedibenç		DC42				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Total Sedib		CT401	853 295 266 195	761 343 279 549	168 285 62 154	19.7% 23.3%	155 565 69 986	18.2%	169 189	22.2% 22.0%	493 039 193 632	64.8%	165 188	57.7% 68.7%	2.4%
B Mogale 0 B Randfont		GT481 GT482	266 195 86 257	2/9 549 48 632	62 154 8 376	23.3% 9.7%	69 986 21 703	26.3% 25.2%	61 492 17 082	22.0% 35.1%	193 632 47 161	69.3% 97.0%	61 870 15 754	105.4%	-0.6%
B Kandroni B Westona		GT482 GT483	129 096	119 602	27 304	21.1%	28 971	25.2%	25 235	21.1%	47 161 81 510	97.0%	33 049	69.9%	-23.6%
B Westona B Merafong		GT484	200 128	210 134	27 304 43 969	21.1%	28 97 I 46 701	22.4%	25 235 46 337	21.1%	137 007	65.2%		70.4%	-23.6% 58.1%
D West Rai		DC48	200 120	210134	43 909	0.0%	40 /01	0.0%	40 337	0.0%	137 007	0.0%		0.0%	0.0%
Total West		5040	681 676	657 917	141 803	20.8%	167 361	24.6%	150 146	22.8%	459 310	69.8%	139 977	72.2%	7.3%
			10 513 667	10 609 289	2 864 081	27.2%	2 969 438	28.2%	3 014 764	28.4%	8 848 284	83.4%		85.7%	3.49
Total Gaute	nn														

	Statement of operation	ng expenditure	e for the 3rd c	uarter ended	31 March 2014	1									
Г				dget	First Quart	ter 2013/14	Second Qua	arter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	
	Water														
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
1	R thousands	Code				app		app		Suger		~ or only budget		~ or any named	Or 2013/14
H															
	KWAZULU-NATAL														
Α	eThekwini	ETH	3 438 506	3 438 506	799 362	23.2%	756 472	22.0%	751 014	21.8%	2 306 848	67.1%	660 553	70.4%	13.7%
L	Total Metros Vulamehlo	KZN211	3 438 506	3 438 506	799 362	23.2% 0.0%	756 472	22.0% 0.0%	751 014	21.8% 0.0%	2 306 848	67.1% 0.0%	660 553	70.4% 0.0%	13.7%
B	Umdoni	K7N211				0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
В	Umzumbe	KZN213		-	-	0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
В	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Hibiscus Coast	KZN216		-		0.0%	-	0.0%	-	0.0%		0.0%	-	0.0%	
С	Ugu	DC21	318 927	390 896	77 730	24.4%	85 499	26.8%	88 246	22.6%	251 475	64.3%	92 029	71.3%	-4.1%
	Total Ugu		318 927	390 896	77 730	24.4%	85 499	26.8%	88 246	22.6%	251 475	64.3%	92 029	71.3%	
В	uMshwathi	KZN221 KZN222	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
В	uMngeni Mpofana	KZN222 KZN223	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
ľ	Impendie	KZN223 KZN224		-		0.0%	-	0.0%	-	0.0%		0.0%	-	0.0%	0.0%
ľB	Msunduzi	KZN224 KZN225	411 001	410 586	94 557	23.0%	99 099	24.1%	183 172	44.6%	376 828	91.8%	116 876	73.1%	56.7%
В	Mkhambathini	KZN226		-		0.0%	-	0.0%	-	0.0%		0.0%	-	0.0%	
В	Richmond	KZN227		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	uMgungundlovu	DC22	271 364	310 976	72 222	26.6%	99 370	36.6%	56 179	18.1%	227 771	73.2%	79 063	88.2%	-28.9%
	Total uMgungundlovu		682 365	721 562	166 779	24.4%	198 469	29.1%	239 350	33.2%	604 598	83.8%	195 939	78.1%	22.2%
В	Emnambithi/Ladysmith	KZN232		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Indaka	KZN233 KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi Okhahlamba	KZN234 KZN235			-	0.0%		0.0%	-	0.0%	-	0.0%		0.0%	0.0%
I B	Uknaniampa Imhahazane	KZN235 KZN236				0.0%	1	0.0%		0.0%		0.0%]	0.0%	0.0%
ľc	Uthukela	DC23	233 772	305 211	47 226	20.2%	54 931	23.5%	44 760	14.7%	146 916	48.1%	59 163	85.0%	-24.3%
ľ	Total Uthukela		233 772	305 211	47 226	20.2%	54 931	23.5%	44 760	14.7%		48.1%	59 163		-24.3%
В	Endumeni	KZN241	-	-	-	0.0%		0.0%	-	0.0%	-	0.0%		0.0%	0.0%
В	Nquthu	KZN242		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Msinga	KZN244		-	115	0.0%	115	0.0%	115	0.0%	344	0.0%	-	0.0%	0.0%
В	Umvoti	KZN245		-		0.0%		0.0%	*	0.0%	-	0.0%		0.0%	0.0%
С	Umzinyathi	DC24	100 498	184 740	17 205	17.1%	39 749	39.6%	46 431	25.1%	103 385	56.0%	37 505	47.3%	23.8%
L	Total Umzinyathi Newcastle	K7N252	100 498 185 396	184 740 242 825	17 319 37 572	17.2% 20.3%	39 864 46 164	39.7% 24.9%	46 546 79 463	25.2% 32.7%	103 729 163 200	56.1% 67.2%	37 505	47.3%	24.1%
P	eMadlangeni	KZN252 KZN253	100 396	292 825	3/ 5/2	20.3%	40 104	0.0%	19 463	0.0%	103 200	0.0%	1	0.0%	0.0%
ľB	Dannhauser	KZN253 KZN254				0.0%]	0.0%		0.0%		0.0%]	0.0%	0.0%
c	Amajuba	DC25	24 486	34 798	17 661	72.1%	51 021	208.4%	9 986	28.7%	78 667	226.1%	2 902	16.1%	244.1%
L	Total Amajuba		209 882	277 623	55 233	26.3%	97 185	46.3%	89 449	32.2%	241 867	87.1%	2 902	16.1%	2982.7%
В	eDumbe	KZN261		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	uPhongolo	KZN262		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Abaqulusi	KZN263	25 291	46 752	5 724	22.6%	6 987	27.6%	15 979	34.2%	28 690	61.4%	6 384	52.5%	150.3%
В	Nongoma	KZN265		-	-	0.0%	· ·	0.0%	-	0.0%	-	0.0%	1	0.0%	0.0%
B	Ulundi Zululand	KZN266 DC26	213 063	220 463	54 687	0.0% 25.7%	64 393	0.0%	73 411	0.0%	192 492	0.0% 87.3%	51 626	0.0% 72.6%	0.0%
1	Total Zululand	DC20	213 063	267 215	60 411	25.7%	71 380	29.9%	73 411 89 390	33.5%		87.3%	51 626		
В	Umhlabuyalingana	KZN271	236 354	20/215	00 411	25.3%	71 380	0.0%	69 390	0.0%	221 182	0.0%	36 010	0.0%	0.0%
В	Jozini	KZN272		-	-	0.0%	-	0.0%		0.0%		0.0%	-	0.0%	0.0%
В	The Big 5 False Bay	KZN273		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Hlabisa	KZN274		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Mtubatuba	KZN275		-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
С	Umkhanyakude	DC27	101 016	101 016	50 072	49.6%	31 228	30.9%	32 387	32.1%	113 686	112.5%	5 858	79.1%	452.8%
L	Total Umkhanyakude Mfolozi	KZN281	101 016	101 016	50 072	49.6% 0.0%	31 228	30.9% 0.0%	32 387	32.1% 0.0%	113 686	112.5% 0.0%	5 858	79.1% 0.0%	452.8% 0.0%
l'B	uMhlathuze	KZN281 KZN282	303 542	322 039	77 461	25.5%	66 821	22.0%	99 208	30.8%	243 490	75.6%	84 437	71.7%	17.5%
В	Ntambanana	KZN283				0.0%		0.0%	,,,,,,,,,	0.0%		0.0%		0.0%	0.0%
В	uMlalazi	KZN284		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Mthonjaneni	KZN285		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Nkandla	KZN286		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	uThungulu	DC28	299 758	297 950	69 011	23.0%	76 475	25.5%	67 999	22.8%		71.7%	45 877	61.5%	48.2%
L	Total uThungulu		603 300	619 989	146 472	24.3%	143 296	23.8%	167 206	27.0%	456 975	73.7%	130 314	67.2%	28.3%
В	Mandeni	KZN291 KZN292		-	-	0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
B	KwaDukuza Ndwedwe	KZN292 KZN293			-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe Maphumulo	KZN293 KZN294		-	-	0.0%		0.0%	-	0.0%	-	0.0%		0.0%	0.0%
ľ	il embe	DC29	207.802	237 483	60.067	28.9%	56 524	27.2%	60 255	25.4%	176.845	74.5%	60.694	77.2%	-0.0%
ľ	Total il embe	2027	207 802	237 483	60 067	28.9%	56 524	27.2%	60 255	25.4%	176 845	74.5%	60 694	77.2%	-0.7%
В	Ingwe	KZN431	201 802	237 483		28.9%	30 324	0.0%	00 255	25.4%	170 645	0.0%	00 094	0.0%	0.0%
В	Kwa Sani	KZN432		-	-	0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
В	Greater Kokstad	KZN433		-	-	0.0%	-	0.0%		0.0%		0.0%	-	0.0%	0.0%
В	Ubuhlebezwe	KZN434		-	-	0.0%	-	0.0%		0.0%		0.0%	-	0.0%	
В	Umzimkhulu	KZN435		-	-	0.0%	-	0.0%	-	0.0%		0.0%	-	0.0%	
С	Harry Gwala	DC43	78 651	101 232	18 243	23.2%	20 042	25.5%	24 442	24.1%	62 727	62.0%	25 544	85.8%	-4.3%
L	Total Harry Gwala		78 651	101 232	18 243	23.2%	20 042	25.5%	24 442	24.1%	62 727	62.0%	25 544	85.8%	
L	Total Kwazulu-Natal		6 213 073	6 645 474	1 498 915	24.1%	1 554 889	25.0%	1 633 045	24.6%	4 686 849	70.5%	1 328 511	71.2%	22.9%

	Water		Bud							er 2013/14		31 March 2014		rter 2012/13	
						er 2013/14	Second Qua	Itel 2013/14	Third Quan	el 2013/14	real to date:	51 March 2014	mild Qua	Hei 2012/13	
-			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adi budget	Actual Expenditure	Total Expenditure as % of adi budget	Q3 of 2012/13 to Q3 of 2013/14
	R thousands	Code				арр		чрр		baager		as no or any bunger		us no or any budget	01 2010114
	LIMPOPO														
В	Greater Giyani	LIM331			-	0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
В	Greater Letaba	LIM332	-	-	-	0.0%		0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Greater Tzaneen	LIM333	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Ba-Phalaborwa	LIM334	-	-		0.0%	5 000	0.0%	-	0.0%	5 000	0.0%	-	0.0%	0.0%
В	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Mopani	DC33	337 242	561 433	40 451	12.0%	74 372	22.1%	91 476	16.3%	206 299	36.7%		50.8%	-1.8%
L	Total Mopani		337 242	561 433	40 451	12.0%	79 372	23.5%	91 476	16.3%	211 299	37.6%	93 180	50.8%	-1.8%
В	Musina	LIM341 LIM342	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Mutale Thulamela	LIM342 LIM343		-		0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
, D	Makhado	LIM343		-	2 577	0.0%	2 735	0.0%	3 835	0.0%	9 147	0.0%	2 5 3 6	72.0%	51.3%
C	Vhembe	DC34	488 577	474 426	81 149	16.6%	104 361	21.4%	67 833	14.3%	253 344	53.4%	96 496	67.2%	-29.7%
	Total Vhembe	DCS4	488 577	474 426	83 726	17.1%	107 097	21.9%	71 668	15.1%	262 491	55.3%	99 032		-27.6%
В	Blouberg	LIM351		-7.4 420		0.0%		0.0%		0.0%		0.0%	. 7 032	0.0%	0.0%
В	Aganang	LIM352	2 000	-	355	17.7%	169	8.4%	350	0.0%	873	0.0%	545	0.0%	-35.7%
В	Molemole	LIM353	10 007	8 363	1 253	12.5%	1 182	11.8%	951	11.4%	3 386	40.5%	872	49.1%	9.0%
В	Polokwane	LIM354	249 082	249 082	42 717	17.1%	53 638	21.5%	36 246	14.6%	132 602	53.2%	43 998	72.0%	-17.6%
В	Lepelle-Nkumpi	LIM355	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Capricorn	DC35	376 469	258 718	-	0.0%	45 527	12.1%	72 981	28.2%	118 508	45.8%	20 522	28.5%	255.6%
	Total Capricorn		637 558	516 163	44 325	7.0%	100 515	15.8%	110 528	21.4%	255 369	49.5%	65 937	49.0%	67.6%
В	Thabazimbi	LIM361	35 388	34 575	7 578	21.4%	3 409	9.6%	3 928	11.4%	14 915	43.1%		0.9%	0.0%
В	Lephalale	LIM362	47 985	47 985	3 511	7.3%		0.0%		0.0%	3 511	7.3%	31 429	97.7%	-100.0%
В	Mookgopong Modimolle	LIM364 LIM365	6 363 31 221	6 363 31 518	1 394 3 977	21.9% 12.7%	1 882 11 302	29.6% 36.2%	1 184 6 354	18.6% 20.2%	4 461 21 634	70.1% 68.6%	1 758 4 555	76.4% 44.4%	-32.7% 39.5%
D D	Modimolle Bela Bela	LIM365 LIM366	31 221 16 628	31 518 16 628	3 9// 4 861	12.7% 29.2%	11 302 3 712	36.2% 22.3%	6 354 2 217	13.3%	21 634 10 790	68.6%	4 555	44.4% 75.0%	39.5% -55.5%
B R	Mogalakwena	LIM367	104 285	115 016	30 899	29.6%	109 813	105.3%	209 211	181.9%	349 923	304.2%	26 233	69.3%	697.5%
c	Waterberg	DC36	104205	-		0.0%	107015	0.0%	207211	0.0%	547.725	0.0%	20235	0.0%	0.0%
-	Total Waterberg		241 871	252 086	52 220	21.6%	130 118	53.8%	222 894	88.4%	405 233	160.8%	68 958		223.2%
В	Ephraim Mogale	LIM471		-		0.0%	-	0.0%		0.0%		0.0%		0.0%	0.0%
В	Elias Motsoaledi	LIM472	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Makhuduthamaga	LIM473	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Fetakgomo	LIM474	-	-	-	0.0%		0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Greater Tubalse	LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Sekhukhune	DC47	254 488	244 934	49 395	19.4%	71 100	27.9%	63 556	25.9%	184 051	75.1%	44 244	69.0%	43.6%
	Total Sekhukhune		254 488	244 934	49 395	19.4%	71 100	27.9%	63 556	25.9%	184 051	75.1%	44 244	69.0%	43.6%
-	Total Limpopo		1 959 736	2 049 042	270 117	13.8%	488 202	24.9%	560 122	27.3%	1 318 442	64.3%	371 350	57.9%	50.8%
	MPUMALANGA														
В	Albert Luthuli	MP301	30 004	29 281	9 428	31.4%	11 299	37.7%	8 427	28.8%	29 154	99.6%	46 820	233.0%	-82.0%
В	Msukaligwa	MP302	46 192	35 631	4 122	8.9%	9 224	20.0%	7 775	21.8%	21 120	59.3%	9 9 3 7	105.9%	-21.8%
В	Mkhondo	MP303	14 573	27 546	4 079	28.0%	5 628	38.6%	5 709	20.7%	15 417	56.0%	5 039	228.8%	13.3%
В	Pixley Ka Seme (MP)	MP304	8 307	34 073	2 011	24.2%	2 357	28.4%	2 316	6.8%	6 683	19.6%	2 194	58.7%	5.6%
В	Lekwa	MP305 MP306	21 815 17 953	26 166	2 130 1 467	9.8% 8.2%	4 404 1 782	20.2% 9.9%	4 596 1 922	17.6% 0.0%	11 130 5 170	42.5% 0.0%	3 782 3 854	69.3% 39.8%	21.5% -50.1%
B R	Dipaleseng Govan Mbeki	MP306 MP307	17 953 207 988	207 988	1 467 34 433	8.2% 16.6%	1 /82 52 571	9.9% 25.3%	1 922 53 713	25.8%	140 717	67.7%	3 854 49 778	39.8%	-50.1% 7.9%
c	Gert Sibande	DC30	207 900	207 900	34 433	0.0%	JZ 3/1	0.0%	33 /13	0.0%	140 / 17	0.0%	47//0	0.0%	0.0%
Ĭ	Total Gert Sibande	5000	346 832	360 685	57 670	16.6%	87 265	25.2%	84 457	23.4%	229 392	63.6%	121 404		-30 4%
В	Victor Khanye	MP311	52 470	49 244	12 726	24.3%	19 161	36.5%	8 020	16.3%	39 906	81.0%	11 753	73.8%	-31.8%
В	Emalahleni (Mp)	MP312	163 345	182 051	29 102	17.8%	23 706	14.5%	29 799	16.4%	82 607	45.4%	23 512	47.9%	26.7%
В	Steve Tshwete	MP313	76 462	78 823	16 533	21.6%	18 969	24.8%	18 797	23.8%	54 299	68.9%	14 482	67.6%	29.8%
В	Emakhazeni	MP314	7 323	7 500	2 032	27.7%	1 623	22.2%	1 665	22.2%	5 320	70.9%	1 845	72.1%	-9.7%
В	Thembisile Hani	MP315	129 557	143 280	17 785	13.7%	88 307	68.2%	34 282	23.9%	140 374	98.0%	43 032	80.5%	-20.3%
В	Dr J.S. Moroka	MP316	51 093	55 100	13 557	26.5%	9 636	18.9%	3 215	5.8%	26 408	47.9%	15 802	83.1%	-79.7%
С	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
L	Total Nkangala		480 250	515 997	91 735	19.1%	161 401	33.6%	95 778	18.6%	348 914	67.6%	110 427		-13.3%
В	Thaba Chweu	MP321	9 298	12 686	3 928	42.2%	3 719	40.0%	11 126	87.7%	18 773	148.0%	7 123	0.0%	56.2%
В	Mbombela	MP322 MP323	110 208	140 689	20 360 2 651	18.5%	38 553 6 835	35.0%	32 533 3 388	23.1%	91 446	65.0%	21 464	63.0% 151.9%	51.6%
В	Umjindi Nkomazi	MP323 MP324	11 729 85 389	85 389	2 651 15 978	22.6% 18.7%	6 835 21 595	58.3% 25.3%	3 388 27 013	0.0%	12 873 64 586	0.0%	2 843 17 820	151.9%	19.2% 51.6%
B R	Nkomazi Bushbuckridae	MP324 MP325	85 389 125 660	85 389 125 660	15 9/8 37 178	18.7% 29.6%	21 595 26 755	25.3% 21.3%	27 013 62 062	31.6% 49.4%	64 586 125 994	75.6% 100.3%	17 820 15 531	62.2% 40.1%	51.6% 299.6%
c	Ehlanzeni	DC32	123 000	123 000	3, 1/0	0.0%	20 /55	0.0%	02 002	0.0%	123 994	0.0%	13331	0.0%	0.0%
ľ	Total Ehlanzeni	5002	342 284	364 424	80 095	23.4%	97 457	28.5%	136 121	37.4%	313 673	86.1%	64 780	59.4%	110.1%
H	Total Mpumalanga		1 169 367	1 241 106	229 500	19.6%	346 123	29.6%	316 356	25.5%	891 979	71.9%	296 611	69.2%	6.7%

	Statement of operating	expenditure	e for the 3rd q	uarter ended											
			Buc	dget	First Quart	er 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
	Water											1			
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
	R thousands	Code													
	NORTH WEST														
В	Moretele	NW371	_	_	16 249	0.0%	18 477	0.0%	16 719	0.0%	51 446	0.0%	17 362	0.0%	-3.7%
В	Madibeng	NW372	124 085	124 085	25 927	20.9%	32 893	26.5%	26 496	21.4%	85 316	68.8%	32 524	57.7%	-18.5%
В	Rustenburg	NW373	463 285	463 285	87 308	18.8%	95 663	20.6%	149 058	32.2%	332 029	71.7%	86 344	69.9%	72.6%
В	Kgetlengrivier	NW374	7 382	7 312	1 108	15.0%	1 050	14.2%	5 849	80.0%	8 007	109.5%	2 732	35.0%	114.1%
В	Moses Kotane	NW375	136 267	143 115	26 878	19.7%	36 448	26.7%	33 821	23.6%	97 147	67.9%	28 883	66.6%	17.1%
C	Bojanala Platinum Total Boianala Platinum	DC37	731 018	737 797	157 470	0.0%	184 531	0.0% 25.2%		0.0%	573 945	0.0% 77.8%	167.845	0.0%	0.0% 38.2%
R	Ratiou	NW381	/31 018	131 191	15/ 4/0	21.5%	184 531	25.2%	231 945	0.0%	5/3 945	0.0%	167845	0.0%	38.2% 0.0%
В	Tswaing	NW382	5 960	5 563	1 443	24.2%	1 662	27.9%	1 490	26.8%	4 595	82.6%	825	57.9%	80.5%
В	Mafikeng	NW383	77 656	72 810	4 578	5.9%	13 147	16.9%	9 946	13.7%	27 671	38.0%	16 238	47.7%	-38.7%
В	Ditsobotla	NW384	17 225	22 814	3 732	21.7%	3 728	21.6%	12 918	56.6%	20 378	89.3%	3 115	49.3%	314.7%
В	Ramotshere Moiloa	NW385	4 203	6 385	1 002	23.8%	632	15.0%	849	13.3%	2 484	38.9%	822	43.1%	3.3%
С	Ngaka Modiri Molema	DC38	86 530	126 291	24 977	28.9%	49 887	57.7%	44 213	35.0%	119 077	94.3%	17 134	97.0%	158.0%
n	Total Ngaka Modiri Molema Naledi (Nw)	NW392	191 573 23 862	233 863 30 597	35 733 3 650	18.7% 15.3%	69 057 4 343	36.0% 18.2%	69 416 4 362	29.7% 14.3%	174 206 12 355	74.5% 40.4%	38 134 4 567	70.3% 45.7%	82.0% -4.5%
R	Mamusa	NW392	23 002	30 597	1 105	0.0%	1 027	0.0%	1 017	0.0%	3 150	0.0%	1894	43.7%	-4.3% -46.3%
В	Greater Taung	NW394	517	517	278	53.9%	179	34.7%	190	36.8%	648	125.4%	237	55.0%	-19.8%
В	Lekwa-Teemane	NW396	42 076	42 076	1 961	4.7%	8 230	19.6%	5 632	13.4%	15 823	37.6%	6 047	50.1%	-6.9%
В	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Dr Ruth Segomotsi Mompati	DC39	-	-	22 789	0.0%	25 966	0.0%	15 498	0.0%	64 253	0.0%	22 463	0.0%	-31.0%
	Total Dr Ruth Segomotsi Mompati		66 456	73 190	29 784	44.8%	39 745	59.8%	26 700	36.5%	96 229	131.5%	35 208	212.5%	-24.2%
В	Ventersdorp Tlokwe	NW401 NW402	4 419	4 673 45 536	586 9 037	13.3%	766 9 427	17.3% 0.0%	661 26 421	14.1% 58.0%	2 012 44 885	43.1% 98.6%	562 10 357	41.6% 71.3%	17.5% 155.1%
В	City Of Mallosana	NW403	236 986	236 986	26 703	11.3%	57 626	24.3%	65 452	27.6%	149 780	63.2%	36 985	44.8%	77.0%
В	Maquassi Hills	NW404	50 808	50 808	7 377	14.5%	4 606	9.1%	14 460	28.5%	26 443	52.0%	10 024	48.1%	44.3%
С	Dr Kenneth Kaunda	DC40	-	-		0.0%		0.0%		0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		292 213	338 003	43 703	15.0%	72 425	24.8%	106 993	31.7%	223 120	66.0%	57 928	49.6%	84.7%
	Total North West		1 281 259	1 382 853	266 689	20.8%	365 758	28.5%	435 054	31.5%	1 067 501	77.2%	299 116	74.2%	45.4%
	NORTHERN CAPE														
В	Joe Morolong	NC451	25 528	35 787	8 309	32.5%	7 818	30.6%	9 970	27.9%	26 098	72.9%	5 101	70.2%	95.5%
В	Ga-Segonyana	NC452	40 678	48 541	4 786	11.8%	5 395	13.3%	18 152	37.4%	28 333	58.4%	13 215	85.9%	37.4%
В	Gamagara	NC453	21 166	21 166	2 513	11.9%	6 251	29.5%	4 783	22.6%	13 547	64.0%	5 485	48.7%	-12.8%
С	John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe	NC061	87 372	105 494	15 608	17.9%	19 465 668	22.3%	32 905	31.2%	67 978	64.4%	23 801	69.4%	38.3%
В	Richtersveld Nama Khoi	NC062	1 174 30 582	1 174 30 582	629 5.710	53.6% 18.7%	6084	56.9% 19.9%	488 8 357	41.6%	1 784 20 150	152.0% 65.9%	615 5.758	0.0%	-20.7% 45.1%
B	Kamiesberg	NC064	2 686	2 686	545	20.3%	478	17.8%	446	16.6%	1 468	54.7%	448	44.1%	-0.4%
В	Hantam	NC065	7 814	6 337	968	12.4%	1 290	16.5%	1 176	18.6%	3 434	54.2%	1 069	46.5%	10.0%
В	Karoo Hoogland	NC066	4 062	4 062	302	7.4%	367	9.0%	352	8.7%	1 021	25.1%	417	22.6%	-15.7%
В	Khai-Ma	NC067	6 730	6 557	672	10.0%	904	13.4%	1 531	23.3%	3 107	47.4%	1 546	52.2%	-1.0%
С	Namakwa	DC6	-	-		0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa	NC071	53 047 4 442	51 397 4 442	8 826 570	16.6% 12.8%	9 790 988	18.5% 22.2%	12 349 1 280	24.0% 28.8%	30 965 2 838	60.2%	9 853 920	50.7%	25.3% 39.2%
R	Umsobomvu	NC071	19 801	23 483	5 426	27.4%	4 359	22.2%	4 757	20.3%	14 542	61.9%	1761	26.5%	170.1%
В	Emthanjeni	NC072	10 801	11 162	1 702	15.8%	2 386	22.1%	2 016	18.1%	6 103	54.7%	1868	49.6%	7.9%
В	Kareeberg	NC074	901	901	163	18.1%	196	21.8%	187	20.7%	546	60.6%	195	68.5%	-3.9%
В	Renosterberg	NC075	2 241	2 241	1 621	72.3%	670	29.9%	669	29.8%	2 959	132.1%	159	12.0%	320.8%
В	Thembelihle	NC076	2 994	3 439	708	23.7%	914	30.5%	839	24.4%	2 462	71.6%	914	59.5%	-8.2%
В	Siyathemba	NC077	3 809	5 983	1 495	39.3%	1 600	42.0%	2 199	36.8%	5 294	88.5%	2 577	90.8%	-14.7%
C	Siyancuma Pixley Ka Seme (Nc)	NC078 DC7			7 012	0.0%	4 775	0.0%	3 006	0.0%	14 793	0.0%	1838	0.0%	63.6% 0.0%
ľ	Total Pixley ka Seme (NC)	507	44 988	51 650	18 696	41.6%	15 888	35.3%	14 953	28.9%	49 536	95.9%	10 232	56.0%	46.1%
В	Mier	NC081	2 402	2 782	512	21.3%	512	21.3%	491	17.6%	1 514	54.4%	315	54.3%	55.6%
В	!Kai! Garib	NC082	10 477	10 477	2 996	28.6%	4 211	40.2%	4 334	41.4%	11 541	110.2%	3 245	67.6%	33.6%
В	//Khara Hais	NC083	51 046	51 046	4 501	8.8%	8 197	16.1%	4 592	9.0%	17 289	33.9%	5 117	33.6%	-10.3%
В	!Kheis	NC084	5 923	5 923	(337)	-5.7%	980	16.5%	(239)	-4.0%	404	6.8%	987	65.1%	-124.2%
B	Tsantsabane Kgatelopele	NC085 NC086	20 663 1 955	20 663 1 955	2 555 518	12.4% 26.5%	485 415	2.3% 21.3%	1 059 472	5.1% 24.1%	4 098 1 405	19.8% 71.9%	589 373	0.0%	79.7% 26.6%
C	Z F Mgcawu	DC8	- 1755	-	-	0.0%	-	0.0%	- 112	0.0%	- 1405	0.0%		0.0%	0.0%
ľ	Total Siyanda		92 466	92 846	10 743	11.6%	14 800	16.0%	10 708	11.5%	36 251	39.0%	10 625	50.8%	0.8%
В	Sol Plaatje	NC091	157 333	183 764	54 961	34.9%	35 357	22.5%	31 874	17.3%	122 192	66.5%	33 623	79.1%	-5.2%
В	Dikgatlong	NC092	19 844	19 844	2 003	10.1%	2 752	13.9%	2 729	13.7%	7 484	37.7%	1 330	73.3%	105.1%
В	Magareng Phokwane	NC093 NC094	12 882 31 581	12 882 31 581	1 628 4 841	12.6% 15.3%	1 975 4 878	15.3% 15.4%	2 306 8 192	17.9% 25.9%	5 909 17 911	45.9% 56.7%	980 7 976	44.8% 70.3%	135.4% 2.7%
B	Phokwane Frances Baard	NC094 DC9	31 581	31 581	4 841	15.3%	4 8/8	15.4%	8 192	25.9%	1/911	56.7%	/ 976	70.3%	2.7%
ľ	Total Frances Baard	507	221 640	248 071	63 432	28.6%	44 962	20.3%	45 101	18.2%	153 495	61.9%	43 908	73.5%	2.7%
	Total Northern Cape		499 513	549 458	117 305	23.5%	104 905	21.0%	116 016	21.1%	338 225	61.6%	98 419	64.8%	17.9%

01-1	4	
		er ended 31 March 2014

	Statement of operat	ting expenditur													
			Buo	iget	First Quart	er 2013/14	Second Qua	rter 2013/14	Third Quar	rter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
	Water														
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
						арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
	R thousands	Code													
	WESTERN CAPE														
	Cape Town	CPT	4 057 105	4 022 714	841 523	20.7%	976 332	24.1%	1 003 290	24.9%	2 821 145	70.1%	954 615	70.4%	5.1%
^	Total Metros	OFT	4 057 105	4 022 714	841 523	20.7%	976 332	24.1%	1 003 290	24.9%	2 821 145	70.1%	954 615	70.4%	5.1%
В	Matzikama	WC011	15 944	14 331	2 393	15.0%	3 090	19.4%	3 201	22.3%	8 684	60.6%	3 285	60.6%	-2.5%
В	Cederberg	WC012			867	0.0%	1 087	0.0%	1 345	0.0%	3 299	0.0%	1 512	11.1%	-11.0%
В	Bergrivier	WC013	15 884	15 466	3 087	19.4%	3 887	24.5%	4 260	27.5%	11 234	72.6%	5 779	74.5%	-26.3%
В	Saldanha Bay	WC014	80 016	82 147	12 812	16.0%	20 065	25.1%	20 838	25.4%	53 716	65.4%	20 622	66.2%	1.0%
В	Swartland	WC015	44 449	44 995	7 662	17.2%	10 344	23.3%	10 743	23.9%	28 750	63.9%	11 824	65.5%	-9.1%
С	West Coast	DC1	97 565	97 565	17 462	17.9%	23 721	24.3%	17 354	17.8%	58 537	60.0%	16 785	61.1%	3.4%
	Total West Coast		253 857	254 504	44 283	17.4%	62 194	24.5%	57 742	22.7%	164 219	64.5%	59 807	55.6%	-3.5%
В	Witzenberg	WC022	19 361	20 413	3 760	19.4%	4 195	21.7%	5 165	25.3%	13 120	64.3%	4 171	73.0%	23.8%
В	Drakenstein	WC023	91 610	93 419	6 371	7.0%	16 726	18.3%	12 645	13.5%	35 742	38.3%	9 080	40.3%	39.3%
В	Stellenbosch Breede Vallev	WC024 WC025	72 842 45 974	74 172 45 449	6 715 8 816	9.2% 19.2%	11 796 9 388	16.2% 20.4%	31 606 9 037	42.6% 19.9%	50 117 27 241	67.6% 59.9%	9 633 9 019	49.5% 73.7%	228.1% 0.2%
В	Langeberg	WC025 WC026	28 969	45 449 30 246	5 327	19.2%	9 388 6 165	20.4%	7 592	25.1%	19 085	63.1%	6 884	66.3%	10.3%
c	Cape Winelands DM	DC2	20 707	30 240	3 327	0.0%	0 103	0.0%	7 372	0.0%	17 003	0.0%	0 004	0.0%	0.0%
	Total Cape Winelands	DC2	258 755	263 699	30 989	12.0%	48 270	18.7%	66 045	25.0%	145 304	55.1%	38 787	55.2%	70.3%
В	Theewaterskloof	WC031	34 675	37 960	6 504	18.8%	10 025	28.9%	9 638	25.4%	26 167	68.9%	7 888	68.8%	22.2%
В	Overstrand	WC032	65 704	68 906	9 336	14.2%	18 037	27.5%	15 821	23.0%	43 194	62.7%	12 661	65.8%	25.0%
В	Cape Agulhas	WC033	12 599	12 599	2 246	17.8%	2 935	23.3%	2 338	18.6%	7 519	59.7%	2 357	67.3%	-0.8%
В	Swellendam	WC034	10 428	10 736	1 373	13.2%	2 261	21.7%	1 956	18.2%	5 590	52.1%	1 516	58.1%	29.1%
С	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		123 406	130 202	19 460	15.8%	33 257	26.9%	29 753	22.9%	82 471	63.3%	24 422	66.1%	21.8%
В	Kannaland	WC041	10 657	14 834	1 472	13.8%	1 672	15.7%	1 276	8.6%	4 421	29.8%	1 089	45.9%	17.2%
B B	Hessequa Mossel Bay	WC042 WC043	21 403 84 499	21 923 89 300	3 834 17 781	17.9% 21.0%	5 691 21 299	26.6% 25.2%	5 615 17 469	25.6% 19.6%	15 140 56 549	69.1% 63.3%	4 652 32 016	59.8% 68.0%	20.7% -45.4%
В	George	WC043	120 942	127 291	16 838	13.9%	34 530	28.6%	24 119	18.9%	75 486	59.3%	35 197	65.5%	-93.9%
В	Oudtshoorn	WC045	28 361	28 361	5 529	19.5%	6 040	21.3%	5 563	19.6%	17 132	60.4%	5 419	57.4%	2.7%
В	Bitou	WC047	26 306	23 693	4 362	16.6%	5 862	22.3%	6 015	25.4%	16 239	68.5%	4 303	68.6%	39.8%
В	Knysna	WC048	39 204	38 246	8 552	21.8%	11 285	28.8%	11 957	31.3%	31 795	83.1%	12 731	69.2%	-6.1%
С	Eden	DC4	505	2 074	230	45.6%	674	133.4%	722	34.8%	1 626	78.4%	-	0.8%	0.0%
	Total Eden		331 875	345 722	58 598	17.7%	87 053	26.2%	72 738	21.0%	218 389	63.2%	95 407	65.1%	-23.8%
В	Laingsburg	WC051	2 813	3 802	745	26.5%	749	26.6%	904	23.8%	2 398	63.1%	194	9.8%	366.5%
В	Prince Albert	WC052	2 067	2 067	274	13.3%	437	21.2%	383	18.5%	1 095	53.0%	294	42.1%	30.5%
В	Beaufort West	WC053	19 284	19 450	4 136	21.4%	4 938	25.6%	5 639	29.0%	14 713	75.6%	4 424	73.2%	27.5%
С	Central Karoo	DC5				0.0%	-	0.0%		0.0%		0.0%		0.0%	0.0%
L	Total Central Karoo		24 164	25 319	5 155	21.3%	6 124	25.3%	6 926	27.4%	18 206	71.9%	4 911	58.3% 68.3%	41.0%
\vdash	Total Western Cape Total National		5 049 163 31 023 989	5 042 159 32 157 237	1 000 009 7 218 484	19.8%	1 213 231 7 955 369	24.0% 25.6%	1 236 493 8 436 869	24.5%	3 449 733 23 610 722	73.4%	7 393 493	68.3% 73.5%	14.1%
ĺ	TOTAL INSTITUTION		31 023 989	32 15/ 23/	/ 218 484	23.5%	7 955 369	25.6%	8 436 869	26.2%	23 610 722	/3.4%	1 393 493	/3.5%	14.1%

Statement of operating	ig experientar		dget		ter 2013/14	Second Qua	arter 2013/14	Third Quar	er 2013/14	Year to date:	31 March 2014	Third Qua	rter 2012/13	
Electricity														
Electrony		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
R thousands	Code													
EASTERN CAPE														
Buffalo City	BUF	1 309 820	1 340 622	311 942	23.8%	218 097	16.7%	286 955	21.4%	816 994	60.9%	242 191	65.4%	18.5%
Nelson Mandela Bay	NMA	2 912 251	2 862 545	633 828	21.8%	594 172	20.4%	583 492	20.4%	1 811 492	63.3%	541 507	63.7%	7.89
Total Metros		4 222 071	4 203 167	945 769	22.4%	812 270	19.2%	870 448	20.7%	2 628 486	62.5%	783 698	64.2%	11.19
Camdeboo	EC101	67 871	72 327	18 381	27.1%	13 037	19.2%	12 260	17.0%	43 678	60.4%	11 410	70.5%	7.5%
Blue Crane Route	EC102	65 897	65 897	15 594	23.7%	17 363	26.3%	14 910	22.6%	47 867	72.6%	17 220	83.1%	-13.49
Ikwezi	EC103	8 132	7 389	915	11.3%	1 584	19.5%	1 832	24.8%	4 331	58.6%	1 162	67.1%	57.6%
Makana	EC104	96 236	72 755	14 136	14.7%	15 015	15.6%	27 593	37.9%	56 744	78.0%	23 595	81.4%	16.9%
Ndlambe	EC105	56 300	56 300	12 685	22.5%	8 975	15.9%	10 154	18.0%	31 814	56.5%	12 808	63.0%	-20.7%
Sundays River Valley	EC106	-	-	5 035	0.0%	3 050	0.0%	3 207	0.0%	11 292	0.0%	3 266	73.9%	-1.8%
Baviaans	EC107	12 635	12 635	3 267	25.9%	3 524	27.9%	2 347	18.6%	9 138	72.3%	1 994	87.7%	17.79
Kouga	EC108	202 798	201 673	41 614	20.5%	42 602	21.0%	51 391	25.5%	135 607	67.2%	37 403	65.3%	37.4%
Kou-Kamma	EC109	-	5 340	1 372	0.0%	1 289	0.0%	1 366	25.6%	4 027	75.4%	1 126	50.6%	21.3%
Cacadu	DC10	125	134	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Cacadu		509 993	494 449	113 000	22.2%	106 438	20.9%	125 062	25.3%	344 500	69.7%	109 986	71.5%	13.79
Mbhashe	EC121	-	-	-	0.0%	-	0.0%	*	0.0%	-	0.0%	-	0.0%	0.09
Mnquma	EC122			1	0.0%		0.0%		0.0%		0.0%	1	0.0%	0.09
Great Kei	EC123	9 500	8 549	2 326	24.5%	1 165	12.3%	1 516	17.7%	5 007	58.6%	2 506	68.8%	-39.59
Amahlathi	EC124	-	-	5 832	0.0%	5 775	0.0%	5 134	0.0%	16 740	0.0%	4 043	56.4%	27.0%
Ngqushwa Nkonkobe	EC126 EC127	34 497	34 497	146 13 368	0.0%	347 8 412	0.0%	271 5 163	0.0% 15.0%	765 26 943	0.0% 78.1%	178 1 452	37.9% 62.6%	52.69 255.49
Nxuba	EC128 DC12	22 560	21 857	6 250	27.7%	1 519	6.7%	2 415	11.0%	10 184	46.6%	2 804	80.4%	-13.9%
Amathole	DC12												0.0%	0.09
Total Amathole Inxuba Yethemba	EC131	66 557 62 560	64 903 62 560	27 923 15 409	42.0% 24.6%	17 218 13 212	25.9% 21.1%	14 498 721 827	22.3% 1153.8%	59 639 750 447	91.9% 1199.6%	10 984 11 175	65.5% 65.2%	32.09 6359.4%
Tsolwana	EC132	13 400	13 400	3 675	27.4%	3 518	26.3%	1 944	14.5%	9 138	68.2%	2015	84.6%	-3.5%
Inkwanca	EC133	9 865	10 899	681	6.9%	2 077	21.1%	1 139	10.5%	3 897	35.8%	1731	57.5%	-34.29
Lukhanji	EC134	182 542	205 065	44 271	24.3%	40 698	22.3%	11 094	5.4%	96 063	46.8%	40 292	64.0%	-72.5%
Intsika Yethu	EC135	102 542	205005	44271	0.0%	40 070	0.0%		0.0%	70 003	0.0%	40272	0.0%	0.09
Emalahleni (Ec)	EC136	25 826	12 197	1 937	7.5%	3 437	13.3%	2 118	17.4%	7 493	61.4%	820	25.2%	158.3%
Engcobo	EC137		-		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Sakhisizwe	EC138	13 555	13 555	2 381	17.6%	1 433	10.6%	2 232	16.5%	6 046	44.6%	1 333	51.2%	67.4%
Chris Hani	DC13	-	-		0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.09
Total Chris Hani		307 748	317 677	68 355	22.2%	64 376	20.9%	740 354	233.1%	873 084	274.8%	57 366	62.5%	1190.6%
Elundini	EC141	34 914	30 789	6 892	19.7%	4 963	14.2%	4 361	14.2%	16 216	52.7%	4 530	69.7%	-3.79
Senqu	EC142	35 883	36 344	9 322	26.0%	5 161	14.4%	4 738	13.0%	19 222	52.9%	5 271	60.9%	-10.1%
Maletswai	EC143	48 482	49 509	7 876	16.2%	10 588	21.8%	10 281	20.8%	28 745	58.1%	8 262	73.9%	24.4%
Gariep	EC144	44 479	44 760	21 040	47.3%	5 479	12.3%	4 372	9.8%	30 890	69.0%	661	14.1%	561.2%
Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Joe Gqabi		163 758	161 403	45 129	27.6%	26 192	16.0%	23 752	14.7%	95 072	58.9%	18 725	55.3%	26.89
Ngquza Hills	EC153	-	-	-	0.0%	-	0.0%	=	0.0%	-	0.0%	-	0.0%	0.09
Port St Johns	EC154	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.09
Nyandeni	EC155	-	-	23	0.0%	68	0.0%	79	0.0%	170	0.0%	17	0.0%	367.5%
Mhiontio	EC156 EC157	208 226	8 303	44 844	21.5%	43 047	0.0% 20.7%	41 822	0.0% 503.7%	129 713	0.0% 1562.2%	27 822	0.0%	0.09
King Sabata Dalindyebo O .R. Tambo	DC15	208 226	8 303	44 844	21.5%	43 047	20.7%	41 822	503.7%	129 /13	1562.2%	2/822	61.0%	50.39
	DCIS	200.001				-				400.000		27 000		
Total O .R. Tambo Matatiele	EC441	208 226 38 936	8 303 39 555	44 867 9 675	21.5% 24.8%	43 115 9 016	20.7% 23.2%	41 901 7 549	504.6% 19.1%	129 883 26 240	1564.2% 66.3%	27 839 7 684	61.0% 68.3%	50.59 -1.79
Umzimvubu	EC441	30 930	39 353	9 0/5	0.0%	9016	0.0%	/ 549	0.0%	20 240	0.0%	/ 004	0.0%	0.09
Mbizana	EC442	27 890	60 391	4 970	17.8%	6 632	23.8%	18 554	30.7%	30 157	49.9%	1 564	100.5%	1086.0%
Mozana Ntabankulu	EC443	21 890	00 391	4 9/0	0.0%	6 632	23.8%	10 554	0.0%	30 157	49.9%	1 564	0.0%	0.09
Alfred Nzo	DC44	1			0.0%	-	0.0%		0.0%	1	0.0%	1	0.0%	0.09
Total Alfred Nzo	5044	66 827	99 946	14 645	21.9%	15 649	23.4%	26 104	26.1%	56 398	56.4%	9 248	76.5%	182.3%
Total Eastern Cape		5 545 180	5 349 848	1 259 688	22.7%	1 085 257	19.6%	1 842 117	34.4%	4 187 062	78.3%	1 017 846	64.6%	81.09

_	Statement of operat	ing expenditure													
Π	·		Bui	dget	First Quar	ter 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	
1	Electricity														
	,		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
						арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
	R thousands	Code													
	FREE STATE														
	Mangaung	MAN	2 269 095	2 190 200	642 362	28.3%	484 215	21.3%	334 524	15.3%	1 461 101	66.7%	290 883	51.0%	15.0%
^	Total Metros	mous	2 269 095	2 190 200	642 362	28.3%	484 215	21.3%	334 524	15.3%	1 461 101	66.7%	290 883	51.0%	15.09
В	Letsemeng	FS161	36 740	24 241	3 079	8.4%	6 761	18.4%	4 457	18.4%	14 297	59.0%	3 737	53.0%	19.39
B	Kopanong	FS162	50 583	50 583	681	1.3%	652	1.3%	366	0.7%	1 700	3.4%	1 206	12.6%	
B	Mohokare	FS163	26 942	26 232	577	2.1%	379	1.4%	318	1.2%	1 274	4.9%	587	36.8%	-45.99
В	Naledi (Fs)	FS164	24 014	24 014	203	0.8%	21 278	88.6%	318	1.3%	21 799	90.8%	169	2.3%	88.49
C	Xhariep	DC16				0.0%		0.0%		0.0%		0.0%		0.0%	0.09
-	Total Xhariep		138 278	125 069	4 540	3.3%	29 069	21.0%	5 460	4.4%	39 069	31.2%	5 699	22.8%	-4.29
В	Masilonyana	FS181	28 752	33 272	802	2.8%	29 966	104.2%	1 132	3.4%	31 901	95.9%	1725	61.0%	-34.39
В	Tokologo	FS182	18 624	18 624	4 926	26.5%	6 085	32.7%	4 017	21.6%	15 028	80.7%	3 246	79.7%	23.79
В	Tswelopele	FS183	24 418	24 418	6 749	27.6%	3 528	14.4%		0.0%	10 277	42.1%	5 415	74.4%	-100.09
В	Matjhabeng	FS184	420 833	420 833	95 453	22.7%	44 569	10.6%	13 209	3.1%	153 230	36.4%	48 053	51.3%	-72.59
В	Nala	FS185	64 266	109 490	22 206	34.6%	9 539	14.8%	14 615	13.3%	46 360	42.3%	5 582	22.0%	161.8%
С	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
	Total Lejweleputswa		556 892	606 637	130 136	23.4%	93 687	16.8%	32 972	5.4%	256 796	42.3%	64 021	50.6%	-48.59
В	Setsoto	FS191	80 803	80 803	26 668	33.0%	13 304	16.5%	11 768	14.6%	51 741	64.0%	7 623	55.3%	54.49
В	Dihlabeng	FS192	-	-	6 706	0.0%	44 675	0.0%	28 833	0.0%	80 214	0.0%	19 142	0.0%	50.6%
В	Nketoana	FS193	39 446	39 446	11 743	29.8%	4 526	11.5%	21 462	54.4%	37 731	95.7%	1 931	42.0%	1011.39
В	Maluti-a-Phofung	FS194	448 846	186 533	39 290	8.8%	62 342	13.9%	19 522	10.5%	121 154	65.0%	78 653	69.8%	-75.29
В	Phumelela	FS195	17 427	17 427	6 276	36.0%	3 408	19.6%	4 362	25.0%	14 046	80.6%	2 508	56.9%	73.99
В	Mantsopa	FS196	36 749	36 749	8 702	23.7%	6 797	18.5%	4 625	12.6%	20 124	54.8%	5 882	74.5%	-21.49
С	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
	Total Thabo Mofu	utsanyana	623 270	360 958	99 385	15.9%	135 053	21.7%	90 572	25.1%	325 010	90.0%	115 740	76.2%	-21.79
В	Moqhaka	FS201	-	-	19 755	0.0%	102 842	0.0%	46 497	0.0%	169 094	0.0%	95 539	0.0%	-51.3%
В	Ngwathe	FS203	156 923	156 923	24 600	15.7%	58 889	37.5%	31 262	19.9%	114 751	73.1%	32 954	76.5%	-5.19
В	Metsimaholo	FS204	248 655	246 967	39 701	16.0%	34 722	14.0%	30 490	12.3%	104 913	42.5%	35 767	51.8%	-14.89
В	Mafube	FS205	7 974	10 437	501	6.3%	8 397	105.3%	591	5.7%	9 489	90.9%	2 120	115.1%	-72.19
С	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
	Total Fezile Dabi		413 553	414 327	84 557	20.4%	204 849	49.5%	108 840	26.3%	398 246	96.1%	166 379	125.4%	-34.69
	Total Free State		4 001 089	3 697 191	960 980	24.0%	946 874	23.7%	572 368	15.5%	2 480 223	67.1%	642 721	62.3%	-10.99
	GAUTENG														
Α	Ekurhuleni Metro	EKU	10 712 910	10 704 690	3 026 032	28.2%	2 196 329	20.5%	1 969 962	18.4%	7 192 323	67.2%	1 993 984	69.2%	-1.29
Α	City Of Johannesburg	JHB	12 671 277	11 982 665	3 780 428	29.8%	2 551 349	20.1%	2 250 745	18.8%	8 582 522	71.6%	2 209 712	69.4%	1.99
Α	City Of Tshwane	TSH	8 358 924	8 211 430	1 874 918	22.4%	2 238 159	26.8%	2 025 789	24.7%	6 138 867	74.8%	1 164 030	72.0%	74.09
	Total Metros		31 743 111	30 898 786	8 681 378	27.3%	6 985 838	22.0%	6 246 496	20.2%	21 913 711	70.9%	5 367 726	70.0%	16.49
В	Emfuleni	GT421	1 561 628	1 561 628	366 298	23.5%	313 879	20.1%	275 105	17.6%	955 283	61.2%	274 655	58.2%	0.29
В	Midvaal	GT422	256 436	253 812	73 218	28.6%	61 452	24.0%	52 469	20.7%	187 139	73.7%	35 676	45.5%	47.19
В	Lesedi	GT423	197 375	192 137	57 226	29.0%	42 707	21.6%	29 223	15.2%	129 156	67.2%	60 722	67.8%	-51.99
С	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
1	Total Sedibeng		2 015 440	2 007 577	496 742	24.6%	418 038	20.7%	356 798	17.8%	1 271 578	63.3%	371 053	57.7%	-3.89
В	Mogale City	GT481	639 766	635 438	194 726	30.4%	119 219	18.6%	122 497	19.3%	436 441	68.7%	132 936	71.8%	-7.9%
В	Randfontein	GT482	347 709	265 764	73 459	21.1%	74 118	21.3%	67 233	25.3%	214 809	80.8%	60 482	83.7%	11.2%
В	Westonaria	GT483	91 664	85 229	23 851	26.0%	22 185	24.2%	10 513	12.3%	56 550	66.4%	16 519	84.6%	-36.4%
В	Merafong City	GT484	243 098	226 030	69 706	28.7%	39 877	16.4%	37 352	16.5%	146 935	65.0%	26 397	70.2%	41.5%
С	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.09
L	Total West Rand		1 322 237	1 212 460	361 742	27.4%	255 399	19.3%	237 595	19.6%	854 736	70.5%	236 333	74.9%	0.59
1	Total Gauteng		35 080 787	34 118 823	9 539 861	27.2%	7 659 275	21.8%	6 840 889	20.1%	24 040 025	70.5%	5 975 112	69.4%	14.59

	Statement of operation	ng expenditure	e for the 3rd o	uarter ended	31 March 2014	1									
	-			dget	First Quart	ter 2013/14	Second Qua	arter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	
1	Electricity														
1			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
ı	R thousands	Code				app		- upp		Suger		no on our bouget		~ or any named	012013119
H															
ı	KWAZULU-NATAL														
Α	eThekwini	ETH	8 894 788	8 894 788	2 492 940	28.0%	2 025 074	22.8%	1 975 578	22.2%	6 493 592	73.0%	1 721 660	69.6%	14.7%
L	Total Metros Vulamehlo	KZN211	8 894 788	8 894 788	2 492 940	28.0% 0.0%	2 025 074	22.8% 0.0%	1 975 578	22.2% 0.0%	6 493 592	73.0% 0.0%	1 721 660	69.6%	14.7% 0.0%
B	Umdoni	K7N211				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
В	Umzumbe	KZN213		-	-	0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
В	uMuziwabantu	KZN214	31 377	42 411	7 948	25.3%	5 736	18.3%	5 679	13.4%	19 362	45.7%	4 540	45.7%	25.1%
В	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Hibiscus Coast	KZN216	91 944	91 944	19 185	20.9%	17 175	18.7%	12 369	13.5%	48 729	53.0%	16 951	65.5%	-27.0%
С	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu	K7N221	123 321	134 354	27 132	22.0%	22 911	18.6%	18 048	13.4%	68 091	50.7%	21 491	58.8%	-16.0%
В	uMshwathi	KZN221 KZN222	88 878	85 762	23 920	0.0% 26.9%	16 136	0.0%	14 598	0.0% 17.0%	54 654	0.0% 63.7%	14 783	0.0%	0.0%
B	uMngeni Mpofana	KZN222 K7N223	63 705	64 363	23 920	26.9%	10 136	18.2%	10 851	17.0%	33 871	52.6%	14 /83	92.8%	-1.3%
B	Impendie	KZN223	03 703	04 303	12 144	0.0%	10077	0.0%	10 031	0.0%	33 071	0.0%	17014	0.0%	0.0%
В	Msunduzi	KZN225	1 326 049	1 322 607	389 274	29.4%	272 469	20.5%	298 203	22.5%	959 946	72.6%	253 977	72.4%	17.4%
В	Mkhambathini	KZN226		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	uMgungundlovu	DC22		-	5	0.0%	-	0.0%	-	0.0%		0.0%	544	0.0%	-100.0%
L	Total uMgungundlovu	,,	1 478 632	1 472 732	425 342	28.8%	299 482	20.3%	323 651	22.0%	1 048 476	71.2%	286 318	72.6%	13.0%
B	Emnambithi/Ladysmith Indaka	KZN232 KZN233	230 368	226 023	47 732	20.7%	42 677	18.5% 0.0%	36 848	16.3%	127 258	56.3% 0.0%	39 462	61.1%	-6.6% 0.0%
R	Indaka Umtshezi	KZN233 KZN234	168 710	168 387	44 928	26.6%	23 246	13.8%	30 161	17.9%	98 335	58.4%	27 567	65.6%	9.4%
В	Okhahlamba	KZN235				0.0%	-	0.0%	-	0.0%		0.0%		0.0%	0.0%
В	Imbabazane	KZN236		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Uthukela	DC23		-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
L	Total Uthukela		399 078	394 410	92 660	23.2%	65 923	16.5%	67 009	17.0%		57.2%	67 029	63.0%	0.0%
В	Endumeni	KZN241	96 154	95 504	25 203	26.2%	21 594	22.5%	16 312	17.1%	63 109	66.1%	17 624	59.2%	-7.4%
B	Nquthu Msinga	KZN242 KZN244		-	8 386	0.0%	5 086	0.0%	4 290	0.0%	17 761	0.0%	11 089	0.0%	-61.3% 0.0%
R	Msinga Umvoti	KZN244 KZN245			12 481	0.0%	10 732	0.0%	10 933	0.0%	34 145	0.0%	8 190	57.3%	33.5%
c	Umzinyathi	DC24		-	12 401	0.0%	10732	0.0%		0.0%	54 145	0.0%		0.0%	0.0%
ľ	Total Umzinyathi		96 154	95 504	46 070	47.9%	37 412	38.9%	31 534	33.0%	115 015	120.4%	36 903	76.3%	-14.5%
В	Newcastle	KZN252	467 828	462 350	100 679	21.5%	137 510	29.4%	40 918	8.8%	279 106	60.4%		0.0%	0.0%
В	eMadlangeni	KZN253	12 414	12 138	3 353	27.0%	1 766	14.2%	2 717	22.4%	7 836	64.6%	1 970	62.0%	37.9%
В	Dannhauser	KZN254		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25			-	0.0%	400	0.0%		0.0%		0.0%		0.0%	0.0%
D	Total Amajuba eDumbe	KZN261	480 242	474 488	104 031 4 139	21.7%	139 275 5 708	29.0% 0.0%	43 635 4 018	9.2%	286 942 13 866	60.5% 0.0%	1 970 2 531	62.0% 0.0%	2114.8% 58.7%
R	eDumbe uPhongolo	KZN261 KZN262	24 121	25 354	6 577	27.3%	5 708	21.6%	6 122	24.1%	13 866	70.6%	7 111	73.1%	-13.9%
В	Abaqulusi	KZN263	152 800	178 651	38 680	25.3%	44 766	29.3%	36 069	20.2%	119 514	66.9%	28 378	61.3%	27.1%
В	Nongoma	KZN265		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Ulundi	KZN266	85 651	78 339	17 982	21.0%	23 702	27.7%	32 597	41.6%	74 281	94.8%	12 099	143.0%	169.4%
С	Zululand	DC26	-	-	-	0.0%	-	0.0%	-	0.0%		0.0%	-	0.0%	0.0%
L	Total Zululand	KZN271	262 572	282 344	67 378	25.7% 0.0%	79 386	30.2%	78 805	27.9%	225 569	79.9% 0.0%	50 119	84.2%	57.2% 0.0%
B	Umhlabuyalingana Iozini	KZN2/1 K7N272				0.0%		0.0%		0.0%	1 :	0.0%		0.0%	0.0%
В	The Big 5 False Bay	KZN272				0.0%		0.0%		0.0%	1	0.0%		0.0%	0.0%
В	Hlabisa	KZN274		-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Mtubatuba	KZN275		-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
С	Umkhanyakude	DC27	34 602	34 602	8 845	25.6%	2 907	8.4%	5 812	16.8%	17 564	50.8%	2 308	136.0%	151.9%
L	Total Umkhanyakude		34 602	34 602	8 845	25.6%	2 907	8.4%	5 812	16.8%	17 564	50.8%	2 308	136.0%	151.9%
B	Mfolozi uMhlathuze	KZN281 KZN282	934 741	1 064 133	316 998	0.0%	220 150	0.0%	237 112	0.0%	774 260	0.0% 72.8%	199 789	0.0%	0.0%
R	Ntambanana	KZN282 KZN283	934 /41	1 004 133	210 448	0.0%	220 100	23.6%	231 112	0.0%	114 200	0.0%	144 184	0.0%	0.0%
В	uMlalazi	KZN284	64 184	70 583	14 254	22.2%	18 668	29.1%	12 298	17.4%	45 221	64.1%	10 785	58.8%	14.0%
В	Mthonjaneni	KZN285	21 228	21 237	5 512	26.0%	4 373	20.6%	4 621	21.8%		68.3%	3 577	49.9%	29.2%
В	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	uThungulu	DC28		-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
L	Total uThungulu	W73100-	1 020 153	1 155 953	336 765	33.0%	243 191	23.8%	254 031	22.0%	833 987	72.1%	214 151	77.7%	18.6%
В	Mandeni KwaDukuza	KZN291 KZN292	13 173 535 785	13 173 511 973	3 929 138 994	29.8% 25.9%	2 474 112 661	18.8% 21.0%	2 835 112 312	21.5% 21.9%	9 238 363 968	70.1% 71.1%	2 861 102 027	66.2% 71.6%	-0.9% 10.1%
b R	KwaDukuza Ndwedwe	KZN292 KZN293	535 /85	5114/3	138 994	25.9%	112 661	21.0%	112 312	21.9%	363 968	71.1%	102 02/	71.6%	10.1%
В	Maphumulo	KZN293 KZN294				0.0%		0.0%		0.0%	1 .	0.0%		0.0%	0.0%
c	iLembe	DC29		-	-	0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
	Total iLembe		548 958	525 146	142 924	26.0%	115 136	21.0%	115 147	21.9%	373 207	71.1%	104 888	71.5%	9.8%
В	Ingwe	KZN431	-	-	-	0.0%		0.0%		0.0%		0.0%	-	0.0%	0.0%
В	Kwa Sani	KZN432		-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Greater Kokstad	KZN433	77 412	80 996	29 373	37.9%	6 953	9.0%	11 584	14.3%	47 910	59.2%	13 506	73.5%	-14.2%
В	Ubuhlebezwe	KZN434	-	-	-	0.0%	-	0.0%	-	0.0%		0.0%	-	0.0%	0.0%
В	Umzimkhulu Harry Gwala	KZN435 DC43		-	-	0.0%		0.0%		0.0%	1	0.0%		0.0%	0.0%
L	Total Harry Gwala	DC43	77 412	80 996	29 373	37.9%	6 953	9.0%	11 584	14.3%	47 910	59.2%	13 506		-14.2%
H	Total Kwazulu-Natal		13 415 912	13 545 318	3 773 460	28.1%	3 037 649	22.6%	2 924 836	21.6%	9 735 945	71.9%	2 520 343	70.8%	16.0%
Н															

		Bu	idget	First Quar	ter 2013/14	Second Qua	rter 2013/14	Third Qua	rter 2013/14	Year to date:	31 March 2014	Third Qua	rter 2012/13	
Electricity		Main app	Adjusted Budget	Astrol Francistics	1st Q as % of Main	Astrol Francistors	2nd Q as % of Main	Astrol Francisco	3rd O as % of adi	Actual Expenditure	Total Expenditure	Astrol Conseditors	Total Expenditure	Q3 of
R thousands	Code	ман арр	Adjusted Budget	Actual Experiorure	app	Actual Experiorure	app	Actual Experionure	budget	Actual Experiorure	as % of adj budget	Actual Experionore	as % of adj budget	
LIMPOPO														
Greater Giyani	LIM331	10 512	10 493	2 426	23.1%	2 640	25.1%	2 464	23.5%	7 530	71.8%	2 9 4 7	78.2%	6
Greater Letaba	LIM332	18 201	19 405	5 054	27.8%	3 225	17.7%	3 330	17.2%	11 609	59.8%	3 133	63.2%	6
Greater Tzane	LIM333	357 039	362 227	81 334	22.8%	79 597	22.3%	71 503	19.7%	232 434	64.2%	70 235	66.6%	6
Ba-Phalaborwa	LIM334	125 959	126 269	19 840	15.8%	36 073	28.6%	15 975	12.7%	71 887	56.9%	3 983	28.8%	6
Maruleng	LIM335		-	-	0.0%		0.0%	-	0.0%	-	0.0%	-	0.0%	6
Mopani	DC33	1 528	835	184	12.1%	206	13.5%	168	20.2%	559	66.9%	157	66.1%	6
Total Mopani		513 239	519 228	108 839	21.2%	121 740	23.7%	93 440	18.0%	324 019	62.4%	80 455	56.3%	6
Musina	LIM341	50 858	50 858	6 983	13.7%	17 281	34.0%	13 439	26.4%	37 703	74.1%	20 414	80.7%	6
Mutale	LIM342	1 939	-	98	5.1%	154	7.9%	200	0.0%	452	0.0%	135	34.0%	
Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Makhado	LIM344	174 908	174 188	22 023	12.6%	61 366	35.1%	15 431	8.9%	98 820	56.7%	36 259	71.7%	
Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Total Vhembe		227 705	225 046	29 104	12.8%	78 802	34.6%	29 070	12.9%	136 975	60.9%	56 808	73.6%	
Blouberg	LIM351	20 464	20 614	5 476	26.8%	5 421	26.5%	5 669	27.5%	16 566	80.4%	4 703	75.3%	
Aganang Aganang	LIM352	3 000	-	461	15.4%	469	15.6%	774	0.0%	1 704	0.0%	392	0.0%	
Molemole	LIM353	2 672	2 770	370	13.9%	553	20.7%	620	22.4%	1 543	55.7%	588	61.9%	
Polokwane	LIM354	587 403	587 403	178 102	30.3%	117 451	20.0%	96 691	16.5%	392 244	66.8%	105 214	71.0%	
Lepelle-Nkump	LIM355	7 431	8 642	2 117	28.5%	1 868	25.1%	2 157	25.0%	6 142	71.1%	-	0.0%	
Capricorn	DC35		19 200	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 073	7.1%	
Total Capricorn		620 970	638 629	186 527	30.0%	125 761	20.3%	105 910	16.6%	418 198	65.5%	111 969	69.2%	
Thabazimbi Lenhalale	LIM361 LIM362	48 442 107 557	49 594 107 557	20 469 9 215	42.3% 8.6%	13 615	28.1% 0.0%	10 692	21.6%	44 776 9 215	90.3%	29 959	1.5% 77.2%	
	LIM362 LIM364	40 622	40.622	12 298	30.3%	6 129	15.1%	5 629	13.9%	9 2 15 24 056	8.6% 59.2%	13 160	91.4%	
Mookgopong Modimolle	LIM364 LIM365	40 622 86 068	40 622 93 585	12 298	20.8%	28 898	33.6%	14 770	15.9%	24 U56 61 550	65.8%	24 159	73.1%	- 1
Modimolie L Rela Rela	LIM365	61 925	93 585 61 925	17 882	20.8%	28 898 9 857	33.6% 15.9%	4 751	7 7%	38.062	65.8%	24 159 13 908	73.1%	- 1
Mogalakwena	LIM367	194 459	178 413	79 524	40.9%	199 921	102.8%	315 902	177.1%	595 347	333.7%	31 818	53.9%	- 1
Waterberg	DC36	194 439	170 413	79 324	0.0%	199 921	0.0%	315 902	0.0%	393 347	0.0%	31 010	0.0%	- 1
Total Waterberg	DC30	539 072	531 696	162 841	30.2%	258 420	47.9%	351 744	66.2%	773 005	145.4%	113 004	65.0%	
Ephraim Mogal	LIM471	31 646	31 646	6 226	19.7%	7 324	23.1%	5 755	18.2%	19 305	61.0%	5 239	58.4%	
Elias Motsoale		58 771	59 840	11 090	18.9%	11 824	20.1%	10 462	17.5%	33 376	55.8%	10 611	56.2%	
Makhuduthama		9 870	4 154	932	9.4%	887	9.0%	837	20.2%	2 656	63.9%	848	69.5%	
Fetakgomo	LIM474	7070	4134	732	0.0%	007	0.0%	037	0.0%	2 030	0.0%	040	0.0%	
Greater Tubats	LIM475				0.0%		0.0%		0.0%		0.0%		0.0%	
Sekhukhune	DC47				0.0%		0.0%		0.0%		0.0%		0.0%	
Total Sekhukhun	5047	100 287	95 641	18 248	18.2%	20 035	20.0%	17 054	17.8%	55 337	57.9%	16 698	57.5%	
Total Limpopo		2 001 274	2 010 239	505 559	25.3%	604 758	30.2%	597 218	29.7%	1 707 535	84.9%	378 935	64.6%	
MPUMALANGA														
Albert Luthuli	MP301	51 637	60 106	6 409	12.4%	11 151	21.6%	9 727	16.2%	27 286	45.4%	53 123	158.4%	6
Msukaligwa	MP302	179 836	195 816	36 860	20.5%	49 418	27.5%	45 698	23.3%	131 976	67.4%	57 063	67.0%	6
Mkhondo	MP303	67 044	90 976	22 462	33.5%	18 164	27.1%	14 552	16.0%	55 178	60.7%	20 949	78.7%	6
Pixley Ka Sem		44 786	80 292	9 259	20.7%	7 585	16.9%	8 129	10.1%	24 973	31.1%	9810	75.7%	
Lekwa	MP305	204 588	200 908	36 451	17.8%	42 315	20.7%	16 608	8.3%	95 374	47.5%	30 173	51.8%	
Dipaleseng	MP306	72 464	55 248	9 839	13.6%	7 712	10.6%	7 180	13.0%	24 731	44.8%	37 932	113.8%	
Govan Mbeki	MP307	549 180	549 180	107 531	19.6%	102 957	18.7%	88 974	16.2%	299 463	54.5%	96 500	61.1%	
Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Total Gert Sibano		1 169 535	1 232 526	228 811	19.6%	239 301	20.5%	190 869	15.5%	658 981	53.5%	305 549	69.9%	
Victor Khanye	MP311	67 998	93 786	29 042	42.7%	21 651	31.8%	18 250	19.5%	68 944	73.5%	17 317	59.4%	6
Emalahleni (Mp		820 090	834 810	195 576	23.8%	131 908	16.1%	133 124	15.9%	460 608	55.2%	142 223	56.3%	6
Steve Tshwete	MP313	426 051	418 230	108 847	25.5%	81 063	19.0%	80 339	19.2%	270 249	64.6%	78 397	66.9%	6
Emakhazeni	MP314	45 376	44 236	11 640	25.7%	5 675	12.5%	7 730	17.5%	25 046	56.6%	5 933	59.5%	6
Thembisile Har		5 494	1 873	390	7.1%	320	5.8%	1 760	94.0%	2 470	131.9%	935	47.0%	6
Dr J.S. Moroka	MP316	-	34 519	-	0.0%	4 177	0.0%	1	0.0%	4 177	12.1%	-	0.0%	6
Nkangala	DC31				0.0%		0.0%		0.0%		0.0%	-	0.0%	6
Total Nkangala		1 365 008	1 427 454	345 494	25.3%	244 795	17.9%	241 204	16.9%	831 493	58.3%	244 804	59.8%	6
Thaba Chweu	MP321	116 444	241 030	37 917	32.6%	31 548	27.1%	17 700	7.3%	87 165	36.2%	25 506	35.7%	٥
Mbombela	MP322	505 368	518 359	112 411	22.2%	93 334	18.5%	114 072	22.0%	319 816	61.7%	104 299	72.4%	6
Umjindi Nkomazi	MP323	88 383	70 400	21 927	24.8%	24 036	27.2%	15 751	0.0%	61 714	0.0%	18 240	77.8%	٥
	MP324 MP325	78 129	78 129	25 756 2 128	33.0% 0.0%	19 138 1 807	24.5% 0.0%	30 341 4 189	38.8%	75 234 8 123	96.3%	23 229 2 737	82.1% 16.2%	0
				2 128	0.0%	1807	0.0%	4 189	0.0%	0 123	0.0%	2131	0.0%	2
Bushbuckridge				1	0.0%			1				1		2
Bushbuckridge Ehlanzeni	DC32	700 224	927 540	200 120	25 401	140 0/1	24 EW	102.002						
Bushbuckridge		788 324 3 322 867	837 518 3 497 498	200 138 774 443	25.4% 23.3%	169 861 653 958	21.5% 19.7%	182 052 614 125	21.7%	552 051 2 042 526	65.9% 58.4%	174 012 724 365		

	Statement of operating	expenditur													
1			Bu	dget	First Quart	er 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
Ĭ	Electricity														
Ĭ	•		Main app	Adjusted Budget	Actual Expenditure		Actual Expenditure		Actual Expenditure		Actual Expenditure		Actual Expenditure		Q3 of 2012/13 to Q3
1						app		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
L	R thousands	Code													
Ĭ	NORTH WEST														
R	Moretele	NW371	_	_	_	0.0%		0.0%		0.0%		0.0%	387	0.0%	-100.0%
B	Madibeng	NW372	365 211	365 211	106 855	29.3%	119 080	32.6%	65 609	18.0%	291 544	79.8%	87 228	76.8%	-24.8%
B	Rustenburg	NW372	909 486	909 486	428 575	47.1%	310 324	34 1%	605 335	66.6%	1 344 233	147.8%	206 345	52.9%	193.4%
R	Kaetlenarivier	NW374	25 488	24 999	5 213	20.5%	4 662	18 3%	6 875	27.5%	16 749	67.0%	2 548	68.0%	169.9%
R	Moses Kotane	NW375	25 400	24,,,,	0215	0.0%	4 002	0.0%		0.0%	10747	0.0%	2540	0.0%	0.0%
c	Bojanala Platinum	DC37			_	0.0%		0.0%		0.0%	_	0.0%		0.0%	0.0%
ľ	Total Bojanala Platinum	5037	1 300 185	1 299 696	540 642	41.6%	434 065	33.4%	677 819	52.2%	1 652 527	127.1%	296 508	58.2%	128.6%
R	Ratiou	NW381	1 300 165	1 299 090	340 642	0.0%	434 065	0.0%	0//019	0.0%	1 032 327	0.0%	290 300	0.0%	0.0%
R	Tswaing	NW382	33 472	33 472	9 566	28.6%	4 594	13.7%	9 424	28.2%	23 583	70.5%	4 188	75.0%	125.0%
R	Mafikeng	NW383	33 472	33 412	7 300	0.0%	4574	0.0%	, 424	0.0%	25 505	0.0%	4100	0.0%	0.0%
L L	Ditsobotla	NW384	104 385	119 743	35 457	34.0%	22 012	21.1%	43 949	36.7%	101 417	84.7%	17 595	64.5%	149.8%
	Ramotshere Moiloa	NW385	53 682	8 883	8 285	15.4%	759	1.4%	905	10.2%	9 949	112.0%	7 444	68.2%	-87.8%
L.	Ngaka Modiri Molema	DC38	33 682	0 883	0 285	0.0%	/59	0.0%	905	0.0%	9 949	0.0%	/ 444	0.0%	-87.8%
-		DC30	191 538	162 098	53 308	27.8%	27 365	14.3%	54 277	33.5%	134 950	83.3%	29 227	67.3%	85.7%
L	Total Ngaka Modiri Molema Naledi (Nw)	NW392	191 538 79 195	162 098 77 262	53 308 20 339	27.8% 25.7%	27 365 18 182	14.3% 23.0%	54 277 15 059	33.5% 19.5%	134 950 53 580	83.3% 69.3%	29 227 14 104	67.3% 55.4%	85.7% 6.8%
B			/9 195	11 262											
В	Mamusa	NW393	-		7 804	0.0%	8 254	0.0%	7 647	0.0%	23 706	0.0%	26 974	0.0%	-71.7%
В	Greater Taung	NW394	2 750	2 750	1 893	68.8%	1 690	61.5%	923	33.6%	4 507	163.9%	1 601	168.7%	-42.3%
В	Lekwa-Teemane	NW396	47 969	47 969	14 669	30.6%	13 650	28.5%	1 453	3.0%	29 772	62.1%	7 644	58.9%	-81.0%
В	Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
С	Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
1	Total Dr Ruth Segomotsi Mompati		129 915	127 982	44 706	34.4%	41 777	32.2%	25 083	19.6%	111 565	87.2%	50 323	104.2%	-50.2%
В	Ventersdorp	NW401	36 857	41 988	14 470	39.3%	6 548	17.8%	10 560	25.2%	31 579	75.2%	10 860	72.8%	-2.8%
В	Tlokwe	NW402	581 303	398 738	114 511	19.7%	96 229	16.6%	62 397	15.6%	273 137	68.5%	69 856	72.3%	-10.7%
В	City Of Matlosana	NW403	503 375	503 375	58 460	11.6%	119 040	23.6%	72 072	14.3%	249 572	49.6%	157 678	73.6%	-54.3%
В	Maquassi Hills	NW404	33 218	33 218	8 485	25.5%	4 884	14.7%	9 100	27.4%	22 469	67.6%	3 948	55.5%	130.5%
С	Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda		1 154 754	977 319	195 926	17.0%	226 700	19.6%	154 129	15.8%	576 756	59.0%	242 342	72.4%	-36.4%
Г	Total North West		2 776 392	2 567 095	834 581	30.1%	729 907	26.3%	911 308	35.5%	2 475 797	96.4%	618 400	65.6%	47.4%
Г															
	NORTHERN CAPE														
В	Joe Morolong	NC451	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	92	47.3%	-100.0%
В	Ga-Segonyana	NC452	81 868	79 561	22 463	27.4%	15 426	18.8%	19 857	25.0%	57 747	72.6%	23 018	83.2%	-13.7%
В	Gamagara	NC453	68 830	68 830	18 899	27.5%	17 298	25.1%	16 628	24.2%	52 825	76.7%	13 389	67.7%	24.2%
С	John Taolo Gaetsewe	DC45	-	-	-	0.0%	_	0.0%		0.0%	_	0.0%		0.0%	0.0%
-	Total John Taolo Gaetsewe		150 698	148 391	41 362	27.4%	32 725	21.7%	36 485	24.6%	110 572	74.5%	36 498	74.7%	0.0%
В	Richtersveld	NC061	7 973	7 973	2 167	27.2%	2 489	31.2%	2 416	30.3%	7 072	88.7%	1 532	0.0%	57.7%
B	Nama Khoi	NC062	59.810	59.810	19 894	33.3%	13 787	23.1%	9.850	16.5%	43 532	72.8%	8 3 2 3	60.3%	18.4%
R	Kamiesberg	NC064	8 650	8 650	1 426	16.5%	1 847	21.4%	1 320	15.3%	4 594	53.1%	1 316	76.4%	0.3%
R	Hantam	NC065	22 953	23 415	4 390	19.1%	4 567	19.9%	3 867	16.5%	12 824	54.8%	3 540	57.0%	9.2%
R	Karoo Hoogland	NC066	9 445	9 445	1 669	17.7%	2 516	26.6%	1 884	19.9%	6 069	64.3%	1 429	0.0%	31.8%
B	Khai-Ma	NC067	5 353	5 393	1 218	22.7%	1 481	27.7%	1 445	26.8%	4 144	76.8%	1049	61.1%	37.7%
C	Namakwa	DC6	3 333	2 343	1 210	0.0%	1 401	0.0%	1 443	0.0%	4 144	0.0%	1 049	0.0%	0.0%
1		DU0	****	****											
P	Total Namakwa Ubuntu	NC071	114 185 12 757	114 686 12 757	30 764 4 323	26.9% 33.9%	26 688 4 090	23.4% 32.1%	20 783 3 637	18.1% 28.5%	78 234 12 051	68.2% 94.5%	17 190 2 716	73.8% 0.0%	20.9% 33.9%
B	Ubuntu Umsobomvu	NC071 NC072		12 /5/ 27 935	4 323 6 034				3 637 7 558	28.5%		94.5% 67.5%			
B		NC072 NC073	22 161 58 448	27 935 57 215	6 U34 17 109	27.2% 29.3%	5 269 10 577	23.8% 18.1%	7 558 10 720	27.1%	18 861 38 406	67.5%	3 553	58.3% 62.2%	112.7%
R	Emthanjeni												9 666		
В	Kareeberg	NC074	8 506	8 506	2 369	27.8%	1 767	20.8%	1 860	21.9%	5 996	70.5%	1 562	70.0%	19.0%
L	Renosterberg	NC075	8 714	8 714	1 861	21.4%	1 590	18.2%	138	1.6%	3 590	41.2%	56	18.6%	145.1%
В				7 861	1 046	9.6%	1 634	15.0%	1 200	15.3%	3 879	49.3%	1 658	40.3%	-27.6%
B B	Thembelihle	NC076	10 920									55.8%	3 675	53.9%	-15.6%
B B	Thembelihle Siyathemba	NC077	10 920 28 561	20 107	3 321	11.6%	4 804	16.8%	3 101	15.4%	11 226				
B B B	Thembelihle Siyathemba Siyancuma	NC077 NC078			3 321 10 009	0.0%	4 804 6 842	0.0%	3 101 10 259	0.0%	11 226 27 110	0.0%	5 104	0.0%	101.0%
В В В С	Thembelihle Siyathemba Siyancuma Pixley Ka Seme (Nc)	NC077	28 561 - -	20 107	10 009	0.0%	6 842	0.0% 0.0%	10 259	0.0%	27 110	0.0% 0.0%	5 104	0.0%	101.0% 0.0%
B B B C	Thembelihle Siyalhemba Siyancuma Pixley Ka Seme (Nc) Total Pixley ka Seme (NC)	NC077 NC078 DC7				0.0% 0.0% 30.7%		0.0% 0.0% 24.4%		0.0% 0.0% 26.9 %		0.0% 0.0% 84.6%		0.0% 0.0% 81.1%	101.0% 0.0% 37.4%
В В В С В	Thembelihie Siyarhemba Siyancuma Pixley Ka Seme (Nc) Total Pixley ka Seme (NC) Mier	NC077 NC078 DC7 NC081	28 561 - - 150 067	20 107 - - 143 096	10 009 - 46 073	0.0% 0.0% 30.7% 0.0%	6 842 - 36 572	0.0% 0.0% 24.4% 0.0%	10 259 - 38 472	0.0% 0.0% 26.9% 0.0%	27 110 - 121 117 -	0.0% 0.0% 84.6% 0.0%	5 104 - 27 992 -	0.0% 0.0% 81.1% 0.0%	101.0% 0.0% 37.4% 0.0%
B B B C B B	Thembelihle Siyalhemba Siyancuma Pixley Ka Seme (Nc) Total Pixley ka Seme (NC)	NC077 NC078 DC7 NC081 NC082	28 561 - - 150 067 - 44 309	20 107 - - - 143 096 - 44 309	10 009 - 46 073 - 13 550	0.0% 0.0% 30.7% 0.0% 30.6%	6 842 - 36 572 - 10 274	0.0% 0.0% 24.4% 0.0% 23.2%	10 259 - 38 472 - 12 460	0.0% 0.0% 26.9% 0.0% 28.1%	27 110 - 121 117 - 36 284	0.0% 0.0% 84.6% 0.0% 81.9%	5 104 - 27 992 - 11 834	0.0% 0.0% 81.1% 0.0% 69.4%	101.0% 0.0% 37.4% 0.0% 5.3%
B B B C B B B	Thembelihle Siyathemba Siyancuma Pidoty ka Seme (Nc) Total Pixley ka Seme (NC) Mier Hkall Garib //Khara Hais	NC077 NC078 DC7 NC081 NC082 NC083	28 561 - - 150 067	20 107 - - 143 096	10 009 - 46 073	0.0% 0.0% 30.7% 0.0%	6 842 - 36 572	0.0% 0.0% 24.4% 0.0% 23.2% 18.6%	10 259 - 38 472	0.0% 0.0% 26.9% 0.0%	27 110 - 121 117 -	0.0% 0.0% 84.6% 0.0% 81.9% 58.6%	5 104 - 27 992 -	0.0% 0.0% 81.1% 0.0%	101.0% 0.0% 37.4% 0.0% 5.3% 120.9%
B B B C B B B B	Thembelihie Siyantemba Siyancuma Pixley Ka Seme (Nc) Total Pixley ka Seme (NC) Mier !Kail Garib	NC077 NC078 DC7 NC081 NC082	28 561 - - 150 067 - 44 309	20 107 - - - 143 096 - 44 309	10 009 - 46 073 - 13 550	0.0% 0.0% 30.7% 0.0% 30.6%	6 842 - 36 572 - 10 274	0.0% 0.0% 24.4% 0.0% 23.2%	10 259 - 38 472 - 12 460	0.0% 0.0% 26.9% 0.0% 28.1%	27 110 - 121 117 - 36 284	0.0% 0.0% 84.6% 0.0% 81.9%	5 104 - 27 992 - 11 834	0.0% 0.0% 81.1% 0.0% 69.4%	101.0% 0.0% 37.4% 0.0% 5.3%
B B B B B B B B B B	Thembelihle Siyathemba Siyancuma Pidoty ka Seme (Nc) Total Pixley ka Seme (NC) Mier Hkall Garib //Khara Hais	NC077 NC078 DC7 NC081 NC082 NC083	28 561 - - 150 067 - 44 309	20 107 - - - 143 096 - 44 309	10 009 - 46 073 - 13 550	0.0% 0.0% 30.7% 0.0% 30.4% 18.8%	6 842 - 36 572 - 10 274	0.0% 0.0% 24.4% 0.0% 23.2% 18.6%	10 259 - 38 472 - 12 460	0.0% 0.0% 26.9% 0.0% 28.1% 21.2%	27 110 - 121 117 - 36 284	0.0% 0.0% 84.6% 0.0% 81.9% 58.6%	5 104 - 27 992 - 11 834	0.0% 0.0% 81.1% 0.0% 69.4% 55.5%	101.0% 0.0% 37.4% 0.0% 5.3% 120.9%
B B B B B B B B B B B B B B B B	Thembelihle Slyalhemba Slyancuma Plotey Ka Seme (Nc) Total Pkidey ka Seme (NC) Michara Hais Khali Garith Kheis Tsantsabane	NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085	28 561 - - 150 067 - 44 309 178 600 - 27 108	20 107 - - 143 096 - 44 309 178 600 - 27 108	10 009 - 46 073 - 13 550 33 544 - 3 964	0.0% 0.0% 30.7% 0.0% 30.6% 18.8% 0.0%	6 842 - 36 572 - 10 274 33 255 - 344	0.0% 0.0% 24.4% 0.0% 23.2% 18.6% 0.0%	10 259 - 38 472 - 12 460 37 915 - 1 014	0.0% 0.0% 26.9% 0.0% 28.1% 21.2% 0.0% 3.7%	27 110 - 121 117 - 36 284 104 714 - 5 321	0.0% 0.0% 84.6% 0.0% 81.9% 58.6% 0.0%	5104 - 27 992 - 11 834 17 161 - 285	0.0% 0.0% 81.1% 0.0% 69.4% 55.5% 0.0%	101.0% 0.0% 37.4% 0.0% 5.3% 120.9% 0.0% 255.7%
B B B B C B B B B B C	Thembelihle Syalhentha Sylancuma Pidey Ka Seme (Nc) Total Pikley ka Seme (NC) Mier Kall Carlb ///Khara Hais K/Kheis Tsantsabane Kyalelopole	NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086	28 561 - - 150 067 - 44 309 178 600	20 107 - - 143 096 - 44 309 178 600	10 009 - 46 073 - 13 550 33 544	0.0% 0.0% 30.7% 0.0% 30.6% 18.8% 0.0%	6 842 - 36 572 - 10 274 33 255	0.0% 0.0% 24.4% 0.0% 23.2% 18.6% 0.0%	10 259 - 38 472 - 12 460 37 915	0.0% 0.0% 26.9% 0.0% 28.1% 21.2% 0.0%	27 110 - 121 117 - 36 284 104 714	0.0% 0.0% 84.6% 0.0% 81.9% 58.6% 0.0%	5 104 - 27 992 - 11 834 17 161	0.0% 0.0% 81.1% 0.0% 69.4% 55.5% 0.0%	101.0% 0.0% 37.4% 0.0% 5.3% 120.9% 0.0%
B B B B B B B C	Thembellife Syathemba Syacuma Paley Ka Seme (Nc) Total Phaley Ka Seme (NC) Mer Kall Carlb (Khana Hais Khais Tsantsabane Kgatelopole Z F Mganau	NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085	28 561 	20 107 - 143 096 - 44 309 178 600 - 27 108 15 986	10 009 - 46 073 - 13 550 33 544 - 3 964 3 660	0.0% 0.0% 30.7% 0.0% 30.6% 18.8% 0.0% 14.6% 22.9%	6 842 - 36 572 - 10 274 33 255 - 344 3 141	0.0% 0.0% 24.4% 0.0% 23.2% 18.6% 0.0% 1.3% 19.7%	10 259 - 38 472 - 12 460 37 915 - 1 014 2 831	0.0% 0.0% 26.9% 0.0% 28.1% 0.0% 3.7% 17.7% 0.0%	27 110 - 121 117 - 36 284 104 714 - 5 321 9 633	0.0% 0.0% 84.6% 0.0% 81.9% 58.6% 0.0% 19.6% 60.3%	5 104 27 992	0.0% 0.0% 81.1% 0.0% 69.4% 55.5% 0.0% 0.0%	101.0% 0.0% 37.4% 0.0% 5.3% 120.9% 0.0% 255.7% 449.6%
B B B B B B B B C B	Thembelihle Syalmenta Syancuma Pokey Ka Seme (Nc) Total Pikey Ka Seme (NC) Micr Kat Cartb ///Khara Hais Khois Tantsabane Kgatelopele Z F Mycawa Total Syanda	NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086 DC8	28 561 	20 107 - - - - - - - - - - - - - - - - - - -	10 009 - 46 073 - 13 550 33 544 - 3 964 3 660 - 54 718	0.0% 0.0% 30.7% 0.0% 30.6% 18.8% 0.0% 14.6% 22.9% 0.0%	6 842 36 572 10 274 33 255	0.0% 0.0% 24.4% 0.0% 23.2% 18.6% 0.0% 1.3% 19.7% 0.0%	10 259 38 472 12 460 37 915 1 014 2 831	0.0% 0.0% 26.9% 0.0% 28.1% 21.2% 0.0% 3.7% 17.7% 0.0%	27 110 - 121 117 - 36 284 104 714 - 5 321 9 633 - 155 952	0.0% 0.0% 84.6% 0.0% 58.6% 0.0% 19.6% 60.3% 0.0%	5 104 27 992 11 834 17 161 285 515	0.0% 0.0% 81.1% 0.0% 69.4% 55.5% 0.0% 0.0% 78.4% 0.0%	101.0% 0.0% 37.4% 0.0% 5.3% 120.9% 0.0% 255.7% 449.6% 0.0% 82.0%
B B B B B B B B B B B B B B B B B B B	Thembellife Siyathemba Siyacuma Siyacuma Palayi Ka Seme (NC) Mer Katl Carlb Michan Hais Kithes T santsubane Kgaleiopele Z F Mganau Total Syanda Sol Plusaje	NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086 DC8	28 561 	20 107	10 009 - 46 073 - 13 550 33 544 - 3 964 3 660 - 54 718 160 240	0.0% 0.0% 30.7% 0.0% 30.6% 18.8% 0.0% 14.6% 22.9% 0.0% 30.6%	6 842 - 36 572 - 10 274 33 255 - 344 3 141 - 47 014 92 747	0.0% 0.0% 24.4% 0.0% 23.2% 18.6% 0.0% 1.3% 19.7% 0.0%	10 259 38 472 12 460 37 915 1 014 2 831 54 221 80 226	0.0% 26.9% 0.0% 28.1% 21.2% 0.0% 3.7% 17.7% 0.0% 20.4% 16.0%	27 110 - 121 117 - 36 284 104 714 - 5 321 9 633 - 155 952 333 213	0.0% 0.0% 84.6% 0.0% 58.6% 0.0% 50.3% 60.3% 66.4%	5 104 27 992 11 834 17 161 285 515	0.0% 0.0% 81.1% 0.0% 69.4% 55.5% 0.0% 0.0% 69.3% 78.4%	101.0% 0.0% 37.4% 0.0% 5.3% 129.9% 0.0% 255.7% 449.6% 0.0% 82.0% 6.4%
B B B B B B B B C B B C	Thembellife Syathenba Syancum Policy Ka Seme (Nc) Total Phidey Ka Seme (NC) Mier Micrath Micrath Micrath Micrath Micrath Siches T santislature Kgalelopele Z F Mgamu Total Siyanda Sci Plustje Dilgalfong Dilgalfong	NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC084 NC086 DC8	28 561 	20 107 - 143 096 - 44 309 178 600 27 108 15 986 - 266 003 501 547 27 122	10 009	0.0% 0.0% 30.7% 0.0% 30.6% 18.8% 0.0% 22.9% 0.09% 20.6% 33.0%	6 842 36 572 10 274 33 255 344 3 141 47 014 92 747 4 932	0.0% 0.0% 24.4% 0.0% 23.2% 18.6% 0.0% 13.7% 0.0% 17.7% 19.1% 19.1%	10 259 . 38 472 . 12 460 37 915 . 1014 2 831 . 54 221 80 226 2 074	0.0% 26.9% 26.9% 28.1% 21.2% 0.0% 17.7% 0.0% 20.4% 16.0% 7.6%	27 110 121 117 36 284 104 714 5 321 9 633 155 952 333 213 12 272	0.0% 84.6% 0.0% 81.9% 58.6% 0.0% 60.3% 60.3% 58.6% 64.4%	5 104 . 27 992 . 11 834 17 161 . 285 515 . 29 795 75 403	0.0% 81.1% 0.0% 69.4% 55.5% 0.0% 78.4% 0.0% 69.3% 70.3% 55.3%	101.0%
B B B B B B B B B B B B B B B B B B B	Thembellife Syathemba Syancama Palay Ka Seme (Nc) Total Phaley Ka Seme (NC) Mer Kuil Garib //Khara Hais Khiels T-sinthabane Kgatelopole Z F Mgcanu Total Syanda Sol Pasalp Dikgatlong Magareng	NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086 DC8 NC091 NC091 NC092 NC093	28 561 	20 107	10 009 - 46 073 - 13 550 33 544 - 3 964 3 660 - 54 718 160 240 5 266 6 444	0.0% 0.0% 30.7% 0.0% 30.6% 18.8% 0.0% 22.9% 0.0% 20.6% 33.0% 19.4% 33.3%	6 842 36 572 10 274 33 255 344 3 141 47 014 92 747 4 932 4 899	0.0% 0.0% 24.4% 0.0% 22.2% 18.6% 0.0% 13.3% 19.7% 0.0% 17.7% 19.1% 18.2% 25.3%	10 259 	0.0% 0.0% 26.9% 0.0% 28.1% 21.2% 0.0% 3.7% 17.7% 0.0% 20.4% 16.0% 7.6%	27 110 - 121 117 - 36 284 104 714 - 5 321 9 633 - 155 962 333 213 12 272 14 673	0.0% 0.0% 84.6% 0.0% 81.9% 58.6% 0.0% 19.6% 60.3% 66.4% 45.2% 75.8%	5 104 27 992 11 834 17 161 285 515 529 795 75 403 713 4 063	0.0% 0.0% 81.1% 0.0% 69.4% 55.5% 0.0% 0.0% 69.3% 70.3% 55.3% 55.8%	101.0% 0.0% 37.4% 0.0% 5.3% 120.9% 0.0% 255.7% 444.6% 82.0% 6.4% 190.8%
B B B B B B B B B B B B B B B B B B B	Thembellife Syathemba Syancuma Polety Ka Seme (Nc) Total Pikely Ka Seme (NC) Mer Kall Carth (Mchara Hais Kickels Tsantsabane Kgatleopole Zafatleopole Zafatleopol	NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086 DC8 NC091 NC092 NC092 NC093 NC094	28 561 	20 107 - 143 096 - 44 309 178 600 27 108 15 986 - 266 003 501 547 27 122	10 009	0.0% 0.0% 30.7% 0.0% 36.6% 18.8% 0.0% 22.9% 0.0% 20.6% 33.0% 19.4% 33.3% 27.3%	6 842 36 572 10 274 33 255 344 3 141 47 014 92 747 4 932	0.0% 0.0% 24.4% 0.0% 23.2% 18.6% 0.0% 1.3% 19.7% 19.1% 18.2% 25.3% 18.4%	10 259 . 38 472 . 12 460 37 915 . 1014 2 831 . 54 221 80 226 2 074	0.0% 0.0% 26.9% 0.0% 28.1% 21.2% 0.0% 3.7% 17.7% 0.0% 20.4% 16.0% 7.6% 22.2%	27 110 121 117 36 284 104 714 5 321 9 633 155 952 333 213 12 272	0.0% 0.0% 84.6% 0.0% 81.9% 58.6% 0.0% 19.6% 60.3% 0.0% 58.8% 66.4% 45.2% 75.8% 68.6%	5 104 . 27 992 . 11 834 17 161 . 285 515 . 29 795 75 403	0.0% 81.1% 0.0% \$1.9% 69.4% 55.5% 0.0% 78.4% 70.3% 55.3% 70.3% 58.8% 70.6%	101.0% 0.0% 37.4% 0.0% 5.3% 120.9% 0.0% 255.7% 449.6% 0.0% 82.0% 6.4% 190.8% -18.1% 34.6%
B B B B B B B B C B B B B C	Thembelille Sylathemba Sylancuma Polety Ka Seme (Nc) Total Phatey Ka Seme (NC) Mer Kall Carib I/Khara Hais IKheis Tsantsubanne Kgaletopole ZF Mycanu Total Sylanda Sol Plasaje Dagatong Magareng Phokuaren Frances Stand	NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086 DC8 NC091 NC091 NC092 NC093	28 561 150 067 	20 107 	10 009 - 46 073 13 550 33 544 3 660 - 54 718 160 240 5 266 6 444 15 048	0.0% 0.0% 30.7% 0.0% 30.6% 18.8% 0.0% 14.6% 22.9% 3.30% 19.4% 33.3% 27.3% 0.0%	6 842 36 572 10 274 33 255 344 3 141 47 014 49 27 47 4 932 4 899 10 154	0.0% 0.0% 24.4% 0.0% 23.2% 18.6% 0.0% 13.7% 19.7% 19.1% 18.2% 25.3% 18.4% 0.0%	10 259 . 38 472 12 460 37 915 1 014 2 831 . 54 221 80 226 2 074 3 330 12 659	0.0% 0.0% 26.9% 0.0% 28.1% 21.2% 0.0% 3.7% 0.0% 20.4% 16.0% 7.6% 17.2% 22.9%	27 110 121 117 36 284 104 714 - 5 321 9 633 - 155 952 333 213 12 272 14 673 37 861	0.0% 0.0% 84.6% 0.0% 81.9% 58.6% 0.0% 60.3% 0.0% 58.6% 64.5% 45.2% 75.8% 68.6% 68.6%	5 104 - 27 992 11 834 17 161 - 285 515 - 29 795 75 403 713 4 063 9 401	0.0% 0.0% 81.1% 0.0% 66.4% 55.5% 0.0% 78.4% 70.3% 70.3% 58.8% 70.3%	101.0% 0.0% 37.4% 0.0% 5.3% 120.9% 0.0% 255.7% 449.6% 0.0% 82.0% 6.6% 190.8% -18.1% 34.6% 0.0%
B B B B B B B B C B B B B C	Thembellife Syathemba Syancuma Polety Ka Seme (Nc) Total Pikely Ka Seme (NC) Mer Kall Carth (Mchara Hais Kickels Tsantsabane Kgatleopole Zafatleopole Zafatleopol	NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086 DC8 NC091 NC092 NC092 NC093 NC094	28 561 	20 107	10 009 - 46 073 - 13 550 33 544 - 3 964 3 660 - 54 718 160 240 5 266 6 444	0.0% 0.0% 30.7% 0.0% 36.6% 18.8% 0.0% 22.9% 0.0% 20.6% 33.0% 19.4% 33.3% 27.3%	6 842 36 572 10 274 33 255 344 3 141 47 014 92 747 4 932 4 899	0.0% 0.0% 24.4% 0.0% 23.2% 18.6% 0.0% 1.3% 19.7% 19.1% 18.2% 25.3% 18.4%	10 259 	0.0% 0.0% 26.9% 0.0% 28.1% 21.2% 0.0% 3.7% 17.7% 0.0% 20.4% 16.0% 7.6% 22.2%	27 110 . 121 117 . 36 284 104 714 . 5 321 . 9 633 155 952 . 333 213 . 12 272 . 14 673 . 37 861	0.0% 0.0% 84.6% 0.0% 81.9% 58.6% 0.0% 19.6% 60.3% 0.0% 58.8% 66.4% 45.2% 75.8% 68.6%	5 104 27 992 11 834 17 161 285 515 529 795 75 403 713 4 063	0.0% 81.1% 0.0% \$1.9% 69.4% 55.5% 0.0% 78.4% 70.3% 55.3% 70.3% 58.8% 70.6%	101.0% 0.0% 37.4% 0.0% 5.3% 120.9% 0.0% 255.7% 449.6% 0.0% 82.0% 6.4% 190.8% -18.1% 34.6%

Statement of	operating o	vnondituro fo	r the 2rd	augrtor.	andad 21	March 2014

	Statement of opera	ting expenditure													
			Buo	dget	First Quart	er 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
	Electricity														
	Lieuminy		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
			шан арр	riajustica baaget	netual Experiancie	app	ricidal Experiantale	app	rictual Experialitate	budget	ricidal Experiandic	as % of adj budget	rictual Experialitare	as % of adj budget	of 2013/14
	R thousands	Code								-					
Н	it inousunus	OUL													
	WESTERN CAPE														
Α	Cape Town	CPT	9 128 278	8 827 448	2 239 403	24.5%	1 979 183	21.7%	1 795 851	20.3%	6 014 437	68.1%	1 759 927	67.3%	2.0%
	Total Metros		9 128 278	8 827 448	2 239 403	24.5%	1 979 183	21.7%	1 795 851	20.3%	6 014 437	68.1%	1 759 927	67.3%	2.0%
В	Matzikama	WC011	72 447	73 380	19 784	27.3%	16 662	23.0%	15 696	21.4%	52 143	71.1%	14 436	67.2%	8.7%
В	Cederberg	WC012	-	82 755	14 619	0.0%	12 555	0.0%	9 125	11.0%	36 299	43.9%	11 839	117.4%	-22.9%
В	Bergrivier	WC013	72 854	73 128	17 948	24.6%	17 135	23.5%	16 380	22.4%	51 463	70.4%	15 044	70.2%	8.9%
В	Saldanha Bay	WC014	213 988	215 067	50 166	23.4%	47 192	22.1%	43 553	20.3%	140 910	65.5%	40 063	65.4%	8.7%
В	Swartland	WC015	161 662	162 059	37 193	23.0%	35 419	21.9%	33 538	20.7%	106 151	65.5%	29 547	65.9%	13.5%
С	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		520 951	606 389	139 710	26.8%	128 963	24.8%	118 292	19.5%	386 966	63.8%	110 929	69.6%	6.6%
В	Witzenberg	WC022	152 110	152 164	31 999	21.0%	27 254	17.9%	31 687	20.8%	90 940	59.8%	28 052	61.4%	13.0%
В	Drakenstein	WC023	637 927	631 029	133 255	20.9%	141 860	22.2%	135 359	21.5%	410 473	65.0%	127 443	65.4%	6.2%
В	Stellenbosch	WC024	337 032	340 456	70 023	20.8%	67 290	20.0%	89 069	26.2%	226 382	66.5%	52 343	59.3%	70.2%
В	Breede Valley	WC025	264 601	262 594	62 046	23.4%	57 412	21.7%	56 070	21.4%	175 527	66.8%	53 122	65.2%	5.6%
В	Langeberg	WC026	226 447	221 302	54 498	24.1%	46 653	20.6%	55 255	25.0%	156 406	70.7%	54 498	71.3%	1.4%
С	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		1 618 118	1 607 544	351 820	21.7%	340 468	21.0%	367 440	22.9%	1 059 728	65.9%	315 458	64.6%	16.5%
В	Theewaterskloof	WC031	59 620	53 328	13 314	22.3%	12 502	21.0%	10 726	20.1%	36 542	68.5%	10 382	64.9%	3.3%
В	Overstrand	WC032	217 931	216 402	49 048	22.5%	49 928	22.9%	44 944	20.8%	143 920	66.5%	42 002	67.7%	7.0%
В	Cape Agulhas	WC033	60 091	60 091	14 174	23.6%	17 464	29.1%	12 914	21.5%	44 552	74.1%	11 885	73.9%	8.7%
В	Swellendam	WC034	47 779	49 500	9 316	19.5%	9 564	20.0%	9 496	19.2%	28 376	57.3%	7 020	55.1%	35.3%
С	Overberg	DC3	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		385 422	379 322	85 852	22.3%	89 458	23.2%	78 080	20.6%	253 390	66.8%	71 288	66.7%	9.5%
В	Kannaland	WC041	44 406	44 436	617	1.4%	7 410	16.7%	6 886	15.5%	14 913	33.6%	4 500	68.6%	53.0%
В	Hessequa	WC042	97 526	97 423	24 755	25.4%	22 422	23.0%	23 315	23.9%	70 492	72.4%	19 769	71.4%	17.9%
В	Mossel Bay	WC043	243 415	245 088	52 194	21.4%	50 159	20.6%	51 205	20.9%	153 558	62.7%	49 005	63.6%	4.5%
В	George	WC044	429 009	430 451	82 081	19.1%	96 081	22.4%	81 496	18.9%	259 658	60.3%	82 800	64.2%	-1.6%
В	Oudtshoorn	WC045	126 075	126 075	23 674	18.8%	28 100	22.3%	27 005	21.4%	78 779	62.5%	25 207	72.8%	7.1%
В	Bitou	WC047	99 303	96 956	23 436	23.6%	22 477	22.6%	21 983	22.7%	67 896	70.0%	18 505	66.7%	18.8%
В	Knysna	WC048	178 816	170 260	41 484	23.2%	36 895	20.6%	36 374	21.4%	114 752	67.4%	33 041	70.3%	10.1%
С	Eden	DC4	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		1 218 550	1 210 689	248 242	20.4%	263 544	21.6%	248 264	20.5%	760 049	62.8%	232 827	66.8%	6.6%
В	Laingsburg	WC051	6 492	6 985	1 622	25.0%	2 272	35.0%	1 641	23.5%	5 535	79.2%	1 570	61.7%	4.5%
В	Prince Albert	WC052	9 848	9 848	1 657	16.8%	2 571	26.1%	2 093	21.3%	6 321	64.2%	2 010	72.7%	4.1%
В	Beaufort West	WC053	65 704	68 783	15 169	23.1%	14 866	22.6%	16 798	24.4%	46 832	68.1%	13 533	74.2%	24.1%
С	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
L	Total Central Karoo		82 043	85 616	18 448	22.5%	19 708	24.0%	20 532	24.0%	58 688	68.5%	17 114	73.0%	20.0%
	Total Western Cape		12 953 362	12 717 008	3 083 475	23.8%	2 821 324	21.8%	2 628 459	20.7%	8 533 258	67.1%	2 507 543	67.0%	4.8%
1	Total National		80 364 334	78 778 386	21 091 964	26.2%	17 794 733	22.1%	17 179 569	21.8%	56 066 265	71.2%	14 586 319	68.1%	17.8%

	gp		uarter ended					70.1.7.7		W	04.141.004.4	70.5.1.7		
		Buc	dget	First Quart	er zu13/14	Second Qu	arter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
Waste Water Management														
-		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
R thousands	Code				чрр		чрр		budget		as no or day budget		as to or any budget	01 2010/14
EASTERN CAPE														
Buffalo City	BUF	527 470	536 586	65 742	12.5%	284 947	54.0%	18 385	3.4%	369 074	68.8%	84 006	57.4%	-78.19
Nelson Mandela Bay	NMA	500 393	511 103	79 460	15.9%	106 853	21.4%	143 618	28.1%	329 930	64.6%	99 575	59.2%	44.29
	NMA													
Total Metros Camdeboo	EC101	1 027 863 10 202	1 047 689 10 006	145 202 2 022	14.1% 19.8%	391 799 2 226	38.1% 21.8%	162 003 2 302	15.5% 23.0%	699 004 6 551	66.7% 65.5%	183 581 1 917	58.4% 71.9%	-11.89 20.19
Blue Crane Route	EC102	7 475	7 475	1 290	17.3%	2 495	33.4%	1 957	26.2%	5 741	76.8% 71.5%	1 229	60.4%	59.2%
	EC103	2 954	3 214	414	14.0%	1 188	40.2%	697	21.7%	2 300		570	63.5%	
Makana	EC104	21 795	16 967	4 939	22.7%	5 712	26.2%	5 291	31.2%	15 941	94.0%	5 203	0.0%	1.79
Ndlambe	EC105	35 493	35 493	4 474	12.6%	7 118	20.1%	4 510	12.7%	16 103	45.4%	4 265	61.0%	5.8%
Sundays River Valley	EC106		-	1 122	0.0%	1 519	0.0%	1 176	0.0%	3 817	0.0%	901	89.6%	30.69
Baviaans	EC107	2 263	2 263	477	21.1%	692	30.6%	602	26.6%	1 771	78.3%	211	64.2%	185.4%
Kouga	EC108	33 785	33 973	5 381	15.9%	6 636	19.6%	8 318	24.5%	20 335	59.9%	6 924	50.7%	20.1%
Kou-Kamma	EC109	-	9 8 3 1	1 414	0.0%	1 380	0.0%	1 537	15.6%	4 331	44.1%	1 986	72.7%	-22.69
Cacadu	DC10	250	-	-	0.0%	144	57.5%		0.0%	144	0.0%	-	0.0%	0.09
Total Cacadu		114 217	119 222	21 533	18.9%	29 110	25.5%	26 391	22.1%	77 033	64.6%	23 205	78.5%	
Mbhashe	EC121	-	-	96	0.0%	98	0.0%	315	0.0%	510	0.0%	89	116.6%	
Mnquma	EC122	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.09
Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Ngqushwa	EC126		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.09
Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Nxuba	EC128	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%		0.0%	
Amathole	DC12	77 023	77 023	17 976	23.3%	18 834	24.5%	47 282	61.4%	84 091	109.2%	19 687	67.7%	140.2%
Total Amathole		77 023	77 023	18 072	23.5%	18 932	24.6%	47 597	61.8%	84 601	109.8%	19 776	68.0%	
Inxuba Yethemba	EC131	11 745	11 745	1 764	15.0%	1 573	13.4%	41 598	354.2%	44 935	382.6%	1 504	17.3%	
Tsolwana	EC132	4 331	4 331	1 690	39.0%	1 947	45.0%	1 015	23.4%	4 652	107.4%	835	72.7%	
Inkwanca	EC133	4 137	1 137	477	11.5%	1 446	35.0%	281	24.7%	2 205	194.0%	558	109.7%	-49.7%
Lukhanji	EC134	23 734	16 227	982	4.1%	824	3.5%	765	4.7%	2 571	15.8%	843	53.0%	-9.3%
Intsika Yethu	EC135	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Emalahleni (Ec)	EC136	14 675	6 898	910	6.2%	1 265	8.6%	727	10.5%	2 903	42.1%	951	36.5%	-23.5%
Engcobo	EC137	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
Sakhisizwe	EC138	18 954	18 954	1 933	10.2%	730	3.9%	687	3.6%	3 350	17.7%	1 994	40.2%	-65.5%
Chris Hani	DC13	-	-	4 141	0.0%	21 675	0.0%	1 701	0.0%	27 517	0.0%	4 816	0.0%	-64.7%
Total Chris Hani		77 575	59 291	11 898	15.3%	29 460	38.0%	46 775	78.9%	88 133	148.6%	11 502	55.2%	
Elundini	EC141	-	-	175	0.0%	52	0.0%	122	0.0%	349	0.0%	(173)	0.0%	-170.6%
Senqu	EC142	827	827	9	1.1%	30	3.6%	8	1.0%	47	5.7%	40	10.2%	-78.79
Maletswai	EC143	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	1 004	0.0%	-100.0%
Gariep	EC144			240	0.0%	147	0.0%	242	0.0%	629	0.0%	812	25.8%	-70.29
Joe Gqabi	DC14	52 746	49 421	4 052	7.7%	8 790	16.7%	22 592	45.7%	35 434	71.7%	6 093	44.7%	270.8%
Total Joe Gqabi	50450	53 573	50 248	4 476	8.4%	9 0 1 9	16.8%	22 964	45.7%	36 459	72.6%	7 776	44.8%	
Ngquza Hills	EC153	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.09
Port St Johns	EC154	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.09
Nyandeni	EC155	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.09
Mhlontio	EC156	-		73	0.0%	77	0.0%	90	0.0%	240	0.0%	44	0.0%	
King Sabata Dalindyebo	EC157	3 693	(1 137)	457	12.4%	564	15.3%	596	-52.4%	1 617	-142.2%	760	48.9%	-21.69
O .R. Tambo	DC15	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.09
Total O .R. Tambo		3 693	(1 137)	530	14.4%	641	17.4%	686	-60.3%	1 858	-163.4%	804	307.7%	-14.69
Matatiele	EC441	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.09
Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Mbizana	EC443	-	-	570	0.0%	-	0.0%	-	0.0%	570	0.0%		0.0%	0.0%
Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	
Total Alfred Nzo			-	570	0.0%	-	0.0%	-	0.0%	570	0.0%	-	0.0%	
Total Eastern Cape		1 353 943	1 352 336	202 281	14.9%	478 961	35.4%	306 416	22.7%	987 658	73.0%	246 644	60.1%	24.29

Statement of	operating expenditur	e for the 3rd o	uarter ended	31 March 2014	4									
		Bu	dget	First Quar	ter 2013/14	Second Qua	arter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
Waste Water Manag	ement													
waste water manag	unun	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adi	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
			,		арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
R thousands	Code													
FREE STATE														
Mangaung	MAN	185 685	193 685	41 956	22.6%	42 690	23.0%	38 688	20.0%	123 334	63.7%	52 232	68.5%	-25.9%
Total Metros		185 685	193 685	41 956	22.6%	42 690	23.0%	38 688	20.0%	123 334	63.7%	52 232	68.5%	-25.9%
Letsemeng	FS161	2 876	4 290	279	9.7%	262	9.1%	520	12.1%	1 061	24.7%	985	50.5%	-47.2%
Kopanong	FS162	12 792	12 792	92 1 987	0.7%	1 340	10.5%		0.0%	1 433	11.2%	184	1.6%	-100.0%
Mohokare Naledi (Fs)	FS163 FS164	17 347 3 318	19 057		11.5% 21.1%	2 080 1 665	12.0% 50.2%	2 200 926	11.5% 27.9%	6 267 3 292	32.9% 99.2%	1 845 549	20.6%	19.3% 68.7%
		3 318	3 318	700		1 665		926		3 292				
	DC16				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Total Xhariep	FS181	36 334 3 795	39 458	3 060	8.4% 1.3%	5 3 4 7	14.7%	3 646 17	9.2%	12 053	30.5% 0.0%	3 563 0	21.4%	2.3%
Masilonyana Tokologo	FS182	3 795 6 545	6 5 4 5	51 923	14.1%	(150) 1 209	-3.9% 18.5%	1 030	0.0% 15.7%	(82) 3 162	48.3%	783	72.5%	31.6%
Tokologo Tswelopele	FS183	9 703	9 703	3 147	32.4%	1 267	13.1%	1 030	0.0%	4 413	45.5%	1 218	38.3%	-100.0%
I Sweiopeie Matjhabeng	FS184	121 046	121 046	8 562	32.4% 7.1%	9 713	8.0%	10 024	8.3%	28 299	45.5%	8 201	38.3% 29.2%	-100.0%
Nala Nala	FS185	5 679	34 950	7 617	134.1%	6 959	122.5%	4 460	12.8%	19 036	54.5%	1862	0.0%	139.5%
Lejweleputswa	DC18	2014	34 950	, 617	0.0%	0 939	0.0%	+ 460	0.0%	17 036	0.0%	1 002	0.0%	0.0%
Total Lejweleputswa		146 768	172 244	20 300	13.8%	18 998	12.9%	15 531	9.0%	54 828	31.8%	12 072	37.8%	28.6%
Setsoto	FS191	71 261	71 261	8 185	11.5%	4 822	6.8%	4 369	6.1%	17 377	24.4%	3 495	28.7%	25.0%
Dihlabeng	FS192			3 622	0.0%	6 562	0.0%	3 632	0.0%	13 816	0.0%	3 678	0.0%	-1.2%
Nketoana	FS193	9 671	9 671	5 227	54.0%	4 467	46.2%	3 996	41.3%	13 690	141.6%	850	39.2%	370.1%
Maluti-a-Phofung	FS194				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Phumelela	FS195	10 388	10 388	2 154	20.7%	1 255	12.1%	1 928	18.6%	5 337	51.4%	1842	55.3%	4.7%
Mantsopa	FS196	11 812	11 812	1 971	16.7%	2 126	18.0%	2 212	18.7%	6 309	53.4%	1846	34.7%	19.9%
Thabo Mofutsanya	ana DC19				0.0%	-	0.0%		0.0%		0.0%	-	0.0%	0.0%
Total '	Thabo Mofutsanyana	103 132	103 132	21 160	20.5%	19 232	18.6%	16 138	15.6%	56 530	54.8%	11 710	49.0%	37.8%
Moqhaka	FS201	-	-	3 467	0.0%	4 756	0.0%	1 612	0.0%	9 835	0.0%	952	0.0%	69.4%
Ngwathe	FS203	17 652	17 652	3 554	20.1%	4 925	27.9%	5 983	33.9%	14 462	81.9%	3 312	74.6%	80.6%
Metsimaholo	FS204	46 912	49 437	6 255	13.3%	9 764	20.8%	9 700	19.6%	25 719	52.0%	7 547	46.0%	28.5%
Mafube	FS205	-	-	-	0.0%	1 849	0.0%	-	0.0%	1 849	0.0%	-	0.0%	0.0%
Fezile Dabi	DC20	-	-		0.0%	-	0.0%	-	0.0%		0.0%		0.0%	0.0%
Total Fezile Dabi		64 564	67 088	13 276	20.6%	21 295	33.0%	17 294	25.8%	51 865	77.3%	11 811	62.2%	46.4%
Total Free State		536 482	575 607	99 751	18.6%	107 562	20.0%	91 297	15.9%	298 610	51.9%	91 388	51.7%	-0.1%
GAUTENG Ekurhuleni Metro	EKU	493 712	492 350	120 369	24.4%	119 941	24.3%	120 618	24.5%	360 928	73.3%	111 648	73.0%	8.0%
City Of Johannesb		2 188 898	2 226 452	184 468	8.4%	288 529	13.2%	323 396	14.5%	796 393	35.8%	111040	0.0%	0.0%
City Of Tshwane	TSH	629 525	531 589	86 783	13.8%	145 325	23.1%	134 005	25.2%	366 113	68.9%	98 810	63.5%	35.6%
Total Metros	1311	3 312 135	3 250 392	391 620	11.8%	553 795	16.7%	578 020	17.8%	1 523 434	46.9%	210 458	20.8%	174.6%
Emfuleni	GT421	219 033	131 033	25 532	11.7%	15 118	6.9%	27 223	20.8%	67 873	51.8%	27 470	30.8%	-0.9%
Midvaal	GT422	33 600	35 168	6 761	20.1%	9 382	27.9%	8 394	23.9%	24 537	69.8%	4 190	43.3%	100.3%
Lesedi	GT423	17 179	16 406	3 524	20.5%	3 318	19.3%	4 370	26.6%	11 212	68.3%	3 716	65.7%	17.6%
Sedibeng	DC42				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Total Sedibeng		269 813	182 607	35 817	13.3%	27 818	10.3%	39 987	21.9%	103 622	56.7%	35 375	34.5%	13.0%
Mogale City	GT481	111 574	98 703	26 418	23.7%	4 999	4.5%	16 091	16.3%	47 508	48.1%	4 699	43.6%	242.4%
Randfontein	GT482	45 330	-	3 885	8.6%	4 771	10.5%	9 077	0.0%	17 732	0.0%	7 131	233.7%	27.3%
Westonaria	GT483	26 627	25 120	4 109	15.4%	3 644	13.7%	2 956	11.8%	10 708	42.6%	4 537	58.9%	-34.9%
Merafong City	GT484	28 967	29 438	4 388	15.1%	4 231	14.6%	4 628	15.7%	13 247	45.0%	4 757	56.8%	-2.7%
West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
		212 498	153 261	38 799	18.3%	17 644	8.3%	32 751	21.4%	89 195	58.2%	21 124	59.1%	55.0%
Total West Rand		3 794 446			12.3%	599 258								143.8%

	Statement of operating	g expenditure	e for the 3rd o	uarter ended	31 March 2014	1									
Г				dget	First Quart	ter 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	
	Waste Water Management														
1			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
	R thousands	Code				чрр		чүү		buuger		and the state of t		so or any nouget	0.20.0.14
t															
l.	KWAZULU-NATAL														
Α	eThekwini	ETH	1 016 580	1 019 531	211 930	20.8%	236 003	23.2%	198 002	19.4%	645 936	63.4%	171 435	63.3%	15.5%
R	Total Metros Vulamehlo	KZN211	1 016 580	1 019 531	211 930	20.8% 0.0%	236 003	23.2%	198 002	19.4%	645 936	63.4% 0.0%	171 435	63.3% 0.0%	15.5%
В	Umdoni	KZN212	-	-		0.0%	_	0.0%		0.0%	-	0.0%		0.0%	0.0%
В	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	uMuziwabantu	KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
В	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Hibiscus Coast	KZN216	-	-	-	0.0%	-	0.0%	-	0.0%		0.0%		0.0%	
С	Ugu	DC21	98 301	93 523	10 734	10.9%	15 993	16.3%	12 618	13.5%	39 344	42.1%	29 379	66.3%	-57.1%
L	Total Ugu uMshwathi	K7N221	98 301	93 523	10 734	10.9%	15 993	16.3%	12 618	13.5%	39 344	42.1% 0.0%	29 379 3 036	66.3% 64.7%	-57.1% -100.0%
B	uMngeni	KZN221	9 017	6 241	565	6.3%	743	8.2%	803	12.9%	2 110	33.8%	929	43.6%	-100.0%
B	Mpofana	K7N223	3 326	0241	303	0.0%	743	0.2%	- 003	0.0%	2110	0.0%	89	0.0%	-100.0%
В	Impendie	KZN224	-	-	_	0.0%	_	0.0%	_	0.0%	-	0.0%		0.0%	0.0%
В	Msunduzi	KZN225	119 201	117 553	25 704	21.6%	27 367	23.0%	31 187	26.5%	84 258	71.7%	25 236	77.3%	23.6%
В	Mkhambathini	KZN226		-	-	0.0%		0.0%		0.0%	-	0.0%	-	0.0%	
В	Richmond	KZN227		-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
С	uMgungundlovu	DC22	59 337	37 125	1 332	2.2%	671	1.1%	978	2.6%		8.0%	1 601	14.4%	
L	Total uMgungundlovu Emnambithi/Ladvsmith	KZN232	190 881	160 919	27 600	14.5% 0.0%	28 780	15.1% 0.0%	32 968	20.5%	89 348	55.5% 0.0%	30 891	58.7%	6.7%
Þ	Emnambith/Ladysmith Indaka	KZN232 KZN233			1	0.0%	1	0.0%	1	0.0%	-	0.0%	1	0.0%	0.0%
В	Umtshezi	KZN233		-]	0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
В	Okhahlamba	KZN235		-	-	0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
В	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Uthukela	DC23	27 976	6 418	-	0.0%	551	2.0%	3 425	53.4%	3 976	61.9%	-	0.0%	0.0%
L	Total Uthukela		27 976	6 418	-	0.0%	551	2.0%	3 425	53.4%	3 976	61.9%	-	0.0%	
B	Endumeni	KZN241	1 023	959	184	18.0%	231	22.6%	174	18.2%	590	61.5%	157	50.0%	11.0%
В	Nguthu Msinga	KZN242 KZN244		-	179	0.0%	195	0.0%	183	0.0%	556	0.0%		0.0%	0.0%
B	Msinga Umvoti	KZN244 KZN245				0.0%		0.0%		0.0%		0.0%		0.0%	
c	Umzinyathi	DC24		30 284		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
ľ	Total Umzinyathi		1 023	31 243	363	35.5%	426	41.6%	357	1.1%	1 146	3.7%	157	54.9%	127.6%
В	Newcastle	KZN252	46 137	43 089	11 060	24.0%	9 566	20.7%	12 523	29.1%	33 149	76.9%	-	0.0%	0.0%
В	eMadlangeni	KZN253		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
В	Dannhauser	KZN254		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Amajuba	DC25				0.0%	-	0.0%		0.0%		0.0%	-	0.0%	
L	Total Amajuba eDumbe	KZN261	46 137	43 089	11 060	24.0% 0.0%	9 566	20.7%	12 523	29.1%	33 149	76.9% 0.0%		0.0%	0.0%
B	eDumbe uPhongolo	KZN261 KZN262				0.0%	1 509	0.0%		0.0%	1 509	0.0%		0.0%	0.0%
B	Abaqulusi	KZN263	24 439	27 321	5 689	23.3%	7 340	30.0%	7 303	26.7%	20 332	74.4%	6 2 3 7	73.0%	
В	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Ulundi	KZN266	-	-	-	0.0%		0.0%		0.0%	-	0.0%	-	0.0%	0.0%
С	Zululand	DC26	7 615	-	1 459	19.2%	1 743	22.9%	1 201	0.0%		0.0%	2 797	44.5%	-57.1%
Ļ	Total Zululand	KZN271	32 054	27 321	7 148	22.3% 0.0%	10 592	33.0%	8 504	31.1%	26 244	96.1% 0.0%	9 034	67.3%	
B	Umhlabuyalingana Inzini	KZN2/1 KZN272				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
В	The Big 5 False Bay	KZN272				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
В	Hlabisa	KZN274		-	-	0.0%	-	0.0%		0.0%		0.0%	-	0.0%	0.0%
В	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Umkhanyakude	DC27	2 148	2 148	717	33.4%	498	23.2%	537	25.0%	1 752	81.6%	369	0.0%	45.7%
L	Total Umkhanyakude		2 148	2 148	717	33.4%	498	23.2%	537	25.0%	1 752	81.6%	369	0.0%	45.7%
R	Mfolozi uMblathuze	KZN281 KZN282	116 205	128 406	28 046	0.0%	31 247	0.0%	36 537	0.0% 28.5%	95.831	0.0% 74.6%	30 991	0.0%	0.0%
B	Ntambanana	KZN282 KZN283	110 205	120 406	20 046	24.1%	31 247	26.9%	30 03/	28.5%	40 03 I	0.0%	30 991	0.0%	0.0%
B	uMlalazi	KZN284	720	594	116	16.2%	163	22.6%	124	20.8%	403	67.8%	79	79.9%	56.3%
В	Mthonjaneni	KZN285	-	-		0.0%	-	0.0%		0.0%		0.0%		0.0%	0.0%
В	Nkandla	KZN286		-	-	0.0%		0.0%		0.0%	-	0.0%	-	0.0%	0.0%
С	uThungulu	DC28	39 247	43 542	3 814	9.7%	7 730	19.7%	10 515	24.1%	22 059	50.7%	4 700	41.5%	123.7%
L	Total uThungulu	1479	156 172	172 542	31 977	20.5%	39 140	25.1%	47 176	27.3%	118 293	68.6%	35 770	63.9%	31.9%
В	Mandeni KwaDukuza	KZN291 KZN292		-	-	0.0%		0.0%		0.0%	-	0.0%	-	0.0%	0.0%
b R	KwaDukuza Ndwedwe	KZN292 KZN293		-	_	0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
В	Maphumulo	KZN293 KZN294				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
c	iLembe	DC29	37 546	39 658	5 828	15.5%	13 671	36.4%	9 984	25.2%	29 483	74.3%	10 955	58.4%	-8.9%
ľ	Total iLembe		37 546	39 658	5 828	15.5%	13 671	36.4%	9 984	25.2%	29 483	74.3%	10 955	58.4%	-8.9%
В	Ingwe	KZN431		-	-	0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
В	Kwa Sani	KZN432	-	-	-	0.0%		0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Greater Kokstad	KZN433		-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Ubuhlebezwe	KZN434		-	-	0.0%		0.0%		0.0%		0.0%		0.0%	
В	Umzimkhulu Harry Gwala	KZN435 DC43	9.816	57 522	2 927	0.0%	2 786	0.0%	2 683	0.0%	8 397	0.0%	6 496	0.0%	0.0% -58.7%
C	Total Harry Gwala	DC43	9 816 9 816	57 522 57 522	2 927	29.8%	2 /86 2 786	28.4%	2 683 2 683	4.7%		14.6%	6 496		
H	Total Kwazulu-Natal		1 618 635	1 653 915	310 284	29.8% 19.2%	2 786 358 006	28.4%	328 777	19.9%	997 068	60.3%	294 486	58.3%	
\vdash				. 000 710	5.5264	1,2,0	333 300	22.170	320.77	17.770	,,, 500	55.376	274 400	55.576	

Waste Water Management Main app Adjusted Budget Actual Expenditure 1st O as % of Main Actual Expenditure 2nd O as % of Main Actual Expenditure 3nd O as % of adj Actual Expenditure 1 Total Expenditure 1 Tot		Statement of operating	expenditur	e for the 3rd q		31 March 2014 First Quart		Second Qua	arter 2013/14	Third Quar	tor 2013/14	Vear to date:	31 March 2014	Third Oua	rter 2012/13	
Resource Manager Man		Waste Water Management		buc	aget	T ii St Quart	El 2013/14	Second Qua	atei 2013/14	Tillia Qual	lei 2013/14	real to date.	31 Mai Cii 2014	mild dua	Hei 2012/13	
Benear Code				Main app	Adjusted Budget	Actual Expenditure		Actual Expenditure		Actual Expenditure		Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
B		R thousands	Code										, ,		, , , , ,	
B		LIMPOPO														
B	В		LIM331	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Barbankows LABAS C. C. C. C. C. C. C. C	В	Greater Letaba													55.3%	11.7%
Montange MARZES 13 17 24 15 15 15 15 15 15 15 1	В			6 171	6 171	1 399		1 502		1 493		4 393		1 506	67.5%	-0.9%
Company Comp	В			-	-	-		-				-		-	0.0%	0.0%
Marie 1566 1567 1579	В			47.000	45.077	-		2.700				-		7.000	0.0%	0.0% -69.5%
B Marie Lifford	C		DU33													
Make	D		LIM241	24 017	22 189			5 402		3 /63				8 654	53.8%	-56.5% 0.0%
B Théannach 1,000 1,00	В			_	_			_						_	0.0%	0.0%
Markadas	В		LIM343					-				-			0.0%	0.0%
Total Number	В		LIM344	-	-	735		47		93		875	0.0%	647	80.6%	-85.6%
B. Blookey 1,4051	С	Vhembe	DC34	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
B	1			-	-	737		47		93		877			80.7%	-85.6%
B Mediment (1863)	В			-	-	-		-		-		-		565	93.4%	-100.0%
P. Pelsamer LMD54 S1204 S1205	В			-	-	-		-		-		-			0.0%	0.0%
B	В			F1 004	F1 201	0.700		0.007		40.000		20.017			0.0% 71.0%	-100.0% 42.5%
C. Captorm Total Captorm Library	B													86/1	71.0%	42.5%
Trade Captions	c			4 030	- 630	- 23		120		102		313		2 228	15.4%	-100.0%
B Theologies LiMics 1.0862 1046 1306	Ĭ		5000	56 033	52 033	8 805		8 955		12 519		30 280			55.6%	5.0%
B Lephane LMAS2 13 1046 9705 4576 - 0.0% - 0.0% 956 4576 5132 1023 1023 1023 1023 1023 1023 1023 1	В		LIM361												3.8%	0.0%
B Bols Bale LMASS S Re S S S S S S S S S	В				13 046			-	0.0%	-		905	6.9%		93.4%	-100.0%
B Bilb Bilb Bilb Bilb Bilb Bilb Bilb Bil	В														41.0%	-58.1%
B Modelsherre LIMBAY 11 726 13 164 19 45 17 246 680 60 78 15 500 125 66 25 222 19 2,4 8 22 17	В														39.6%	16.6%
Comparison Com	В														521.0%	-50.1%
Total Markenery	В			11 276	13 164	1 945		6 850		16 529		25 323		2 127	65.2%	677.2%
B Epin Mogale (1MA7) 6-340 6-340 5-27 1-15/6 889 1-10/6 1-10/6 1-75/6 2-918 46.0% 1-512 1-516 1-	C		DC36									1 2			0.0%	0.0%
Elsis Methodical Libid Lib			188471												67.2% 58.8%	73.3% -26.7%
B	B			6 340	6 340	921		889		1 108		2 918		1 512	0.0%	-26.7% 0.0%
B - Frieldsymm	R														0.0%	0.0%
B Goraler Tabathec LIMATS	В			_	_			-				_			0.0%	0.0%
Total Sekrukhrune 6-940 6-340 921 14.5% 889 14.0% 1100 17.5% 2918 4-6.0% 1512 Total Limpopo 135 018 131 995 21 971 16.2% 30 826 22.8% 39 102 29.6% 91.897 69.6% 35 214 ###################################	В		LIM475	-	-	-		-	0.0%	-	0.0%	-		-	0.0%	0.0%
Total Limpopo	С	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
MPUMALANICA S		Total Sekhukhune		6 340	6 340	921	14.5%	889	14.0%	1 108	17.5%	2 918	46.0%	1 512	58.8%	-26.7%
B Abert Lathuil MP301 6 097 5 592 488 7.5% 1095 18.0% 485 12.2% 2.228 4.00% 5.775 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Total Limpopo		135 018	131 995	21 921	16.2%	30 826	22.8%	39 102	29.6%	91 849	69.6%	35 214	59.9%	11.0%
B Mixudalgom MP202 28 786 11 615 3 501 122% 2 493 8 7% 1594 13.7% 7 587 65.3% 2 756 6 58 MP203 8 614 3 670 576 6 7% 6 65% 152 5 6 6 7% 6 65% 152 5 6 6 7% 6 6 7% 6 6 7% 6 6 7% 6 6 7% 6 6 7% 6 6 7% 6 6 7% 6 6 7% 6 6 7% 6 6 7% 6 6 7% 6 6 7% 6 6 7% 6 6 7% 6 7% 6 6 7% 6 6 7% 6 6 7% 6 7		MPUMALANGA														
B Michards MP303 B 614 3 679 576 6.7% 636 7.4% 536 9.9% 1577 4.29% 1576 6.7% 658 PPBW KS steme (MP) MP304 4 534 18.189 1653 36.5% 1111 2.45% 1597 8.8% 4361 2.40% 1585 B Lichsus MP305 7.461 9.469 13.20 18.2% 2.317 31.0% 1705 18.0% 5.385 5.69% 1887 2.20% 1.4898 9.0% 5.344 0.0% 2.487 18.189 1.00% 5.345 1.00% 2.487 1.00% 1.00% 1.4898 0.0% 5.344 0.0% 2.487 1.00%	В	Albert Luthuli	MP301	6 097	5 592	458	7.5%	1 095	18.0%	685	12.2%	2 238	40.0%	5 775	87.7%	-88.1%
B Playly Ks Seme (MP) MP304 4 334 18 18 180 1655 3 36 5	В														108.6%	-42.2%
B Lichane MP905 7 481 9 469 1322 18278 2317 31.0% 1705 18.0% 5.385 56.9% 1887 Displacency MP906 14.996 4.996 10.078 0.0%	В														76.2%	123.5%
B Diplement MP90	В														61.1%	-3.5%
B Covan Minels MP207 49 996 49 996 10078 202% 12 986 26.0% 14 079 28.2% 37 14.3 74.3% 11 100 C Gord Minels DC30 C Gord Shands D	В				9 469										131.6%	-9.6%
C. Gef Shande DC30	B				40.004										60.6% 45.4%	-69.1% 23.5%
Total Gerf Shareds Total	c			49 996	49 996	10 0/8		12 986		14 0/9		3/ 143		11400	45.4%	23.5%
B Wicker Khanye MP311 21 401 17 676 5140 24.0% 5.234 24.5% 4.656 22.9% 14.420 81.6% 6.248 8 Emalableris (Mp) MP312 91 265 93.270 11 106 12.2% 13.802 15.1% 12.144 13.0% 37.051 39.7% 11.866 12.2% 13.802 15.1% 12.144 13.0% 37.051 39.7% 18.86 15.765 20.9% 16.671 22.0% 17.222 22.7% 44.628 66.4% 12.922 12.00 12	Ĭ		5030	120 407	98 5.41	21 514		21 266		20 794		63 675		26 123	61.6%	-20.4%
B Emalsheri (Mp) MP312 91 245 93 270 11 106 12 26 13 802 15 15 16 12 144 13.0% 37 051 39.7% 11 886 15 16 16 17 10 10 12 12 14 10 10 10 12 14 15 15 16 12 14 15 16 16 16 16 16 16 16 16 16 16 16 16 16	В		MP311												83.0%	-35.1%
B Emahazeri MP314 5.833 5.681 1.154 198% 1.337 2.29% 1.331 2.24% 3.822 6.33% 1.240 1.240 1.256 1.265 1	В			91 265		11 106	12.2%	13 802		12 144		37 051	39.7%		43.0%	2.2%
B Thembidel Hani MP315 12 603 4 612 1 064 8 4% 10 265 81.4% 1 673 36.3% 13 002 281.9% 2413 8 Dr. J.S. Microka MP316 35 900 69 645 2 255 7.0% 6 469 18.0% 2.0% 2.0% 2.0% 2.0% 2.0% 2.0% 2.0% 2	В	Steve Tshwete			75 886		20.9%		22.0%	17 222			65.4%	12 922	69.6%	33.3%
B D L/S Morokia MP316 35 900 69 645 2 525 7,0% 6 6469 18.0% 2 65% 27 427 39.4% 3775 C Nangsia D 31 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	В														63.2%	7.3%
C Niangala DC31	В														17.5%	-30.7%
Total Namgala 242 546 266 771 36 775 15 2% 53 727 22 2% 54 858 20 6% 145 360 54 5% 38 484 B Thate Chreu MP221 8 222 4 613 803 9 5% 855 10 4% 1 699 360% 3 317 7 19% 1 094 B Mormobia MP222 80 518 57 679 8 269 1 0.4% 8 674 1 08% 10 31 340% 36 674 6.6% 23 704 B Umijed MP223 2 657 - 455 17.1% 3 870 1 65.7% 473 0.0% 4 799 0.0% 1 242 B Nomazi MP224 3 339 3 339 194 5 8% 334 100% 1 881 4 74% 2 109 62.2% 208 B Bushbushridge MP325 1 461 1 461 448 30.7% 1 587 108.6% 447 3.06% 2 482 1699% 1 093 C Ehmerei DC32 - 0 07% 1 0.7% <t< td=""><td>В</td><td></td><td></td><td>35 900</td><td>69 645</td><td>2 525</td><td></td><td>6 469</td><td></td><td>18 432</td><td></td><td>27 427</td><td></td><td>3 775</td><td>58.9%</td><td>388.3%</td></t<>	В			35 900	69 645	2 525		6 469		18 432		27 427		3 775	58.9%	388.3%
B Thaba-Chreu MP221 8 222 4 613 803 9 8% 855 10 4% 1699 360% 3 317 71.9% 1094 8 Montholes MP222 80 518 57 679 8 399 10 4% 8 674 10 8% 10 311 3 40% 36 674 6.6 66 2 3270 4 5 10 4 5 10 5 10 5 10 5 10 5 10 5 10	С		DC31	-	-	-		-		-		-		-	0.0%	0.0%
B Mbombela MP322 80.518 57.679 8.369 10.4% 8.674 10.8% 19.631 34.0% 36.674 63.6% 23.704 8 Umjind MP323 2.667 - 455 17.7% 3.870 145.7% 473 0.0% 4.799 0.0% 12.42 8 B Bunbackridge MP25 1.461 1.461 448 30.7% 1.587 108.6% 447 30.6% 2.482 169.9% 10.99 C Ehlanzeri DC32 - 0.0% 0.0% - 0.0% 0.0% - 0.0% 0.0% - 0.0% 0.0%			MDOOA												54.2%	42.5% 51.6%
B Umjod MP223 2.657 - 455 17.1% 3.870 145.7% 473 0.0% 4.799 0.0% 12.42 Monazi MP224 3.339 3.399 194 5.89% 3.34 10.0% 1581 47.4% 2.109 6.52% 208 B Burbhochridge MP225 1.461 1.461 448 30.7% 1.587 108.6% 447 30.6% 2.482 16.99% 10.93 C Ehlanceri DC32 - 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	В														0.0%	51.6% -17.2%
B Nkomazi MP224 3.339 3.339 194 5.8% 334 10.0% 1581 47.4% 2.109 63.2% 208 B Bushbackridge MP225 1.461 1.461 448 30.7% 1587 108.6% 447 30.6% 2.482 169.9% 1.079 C Ebhanceri DC32	R				3/6/9										62.9%	-17.2%
B Bushbackridge MP25 1 461 1 461 448 30.7% 1 587 108.6% 447 30.6% 2 482 169.9% 1 093 C Ehlanzeri DC32	В				3 339										40.2%	658.9%
C Ehlanzeni DC32 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - Total Ehlanzeni 96 197 67 092 10 269 10.7% 15 320 15,9% 23 791 35.5% 49 380 73.6% 27 341	В														234.1%	-59.1%
	С			-	-	-		-		-		-		-	0.0%	0.0%
Total Mpumalanga 459 149 432 404 68 560 14 9% 90 413 19.7% 99 443 23.0% 258 416 59.8% 91 948	1	Total Ehlanzeni		96 197	67 092	10 269	10.7%	15 320	15.9%	23 791	35.5%	49 380	73.6%	27 341	86.9%	-13.0%
		Total Mpumalanga		459 149	432 404	68 560	14.9%	90 413	19.7%	99 443	23.0%	258 416	59.8%	91 948	62.9%	8.2%

Statement of operating	,p.z.ranar	Buc		First Quart	er 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date: 3	31 March 2014	Third Quar	ter 2012/13	
Waste Water Management		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adi	Actual Expenditure		Actual Expenditure		Q3 of 2012/13 to Q3
R thousands	Code		,	•	арр	•	арр	•	budget		as % of adj budget		as % of adj budget	of 2013/14
NORTH WEST														
Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Madibeng	NW372	10 475	10 475	2 889	27.6%	3 929	37.5%	4 642	44.3%	11 460	109.4%	4 682	59.5%	-0.99
Rustenburg	NW373	141 891	141 891	19 920	14.0%	24 986	17.6%	53 587	37.8%	98 493	69.4%	24 070	62.4%	122.69
Kgetlengrivier	NW374	6 225	5 847	921	14.8%	1 233	19.8%	946	16.2%	3 100	53.0%	1 164	73.2%	-18.79
Moses Kotane	NW375	10 301	9 117	1 234	12.0%	1 645	16.0%	1 355	14.9%	4 234	46.4%	527	19.0%	157.39
Bojanala Platinum	DC37	-	-		0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.09
Total Bojanala Platinum		168 892	167 330	24 964	14.8%	31 793	18.8%	60 531	36.2%	117 288	70.1%	30 443	59.2%	98.89
Ratlou	NW381	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.05
Tswaing	NW382	5 913	6 143	1 782	30.1%	1 907	32.2%	1 905	31.0%	5 594	91.1%	1 036	41.2%	83.99
Mafikeng	NW383	17 824	19 588	3 298	18.5%	4 658	26.1%	4 521	23.1%	12 477	63.7%	4 402	23.5%	2.7
Ditsobotla	NW384	13 147	11 841	2 363	18.0%	2 118	16.1%	1 029	8.7%	5 510	46.5%	1 160	108.0%	-11.3
Ramotshere Moiloa	NW385	11 009	3 303	2 693	24.5%	1 615	14.7%	2 313	70.0%	6 620	200.4%	2 380	0.0%	-2.89
Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Total Ngaka Modiri Molema		47 892	40 875	10 135	21.2%	10 297	21.5%	9 769	23.9%	30 201	73.9%	8 978	41.4%	8.89
Naledi (Nw)	NW392	10 062	8 989	1 623	16.1%	1 626	16.2%	2 012	22.4%	5 261	58.5%	1 727	64.6%	16.59
Mamusa	NW393	-	-	3 430	0.0%	7 902	0.0%	3 001	0.0%	14 333	0.0%	3 680	0.0%	-18.59
Greater Taung	NW394	44	44	1 064	0.0%	914	0.0%	635	0.0%	2 613	0.0%	828	25.1%	-23.25
Lekwa-Teemane	NW396	16 674	16 674	2 455	14.7%	2 551	15.3%	3 340	20.0%	8 345	50.1%	4 200	48.4%	-20.59
Molopo-Kagisano	NW397	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Dr Ruth Segomotsi Mompati	DC39				0.0%	-	0.0%		0.0%		0.0%		0.0%	0.09
Total Dr Ruth Segomotsi Mompati	NW401	26 736 3 287	25 663 3 358	8 572 530	32.1% 16.1%	12 993 562	48.6% 17.1%	8 989 624	35.0% 18.6%	30 553 1 715	119.1% 51.1%	10 435	80.3% 57.9%	-13.99 17.29
Ventersdorp Tlokwe	NW401 NW402	3 287	3 358 33 750	530 7 067	16.1%	562 9 081			18.6%	1 715 28 390	51.1% 84.1%	532		
	NW402 NW403	444 500					0.0%	12 241	36.3%			7 061	76.1%	73.49
City Of Matlosana	NW403	111 522 12 871	111 522 12 871	3 105	2.8% 12.5%	7 284 1 606	6.5% 12.5%	37 600 1 792	13.9%	47 989	43.0% 38.9%	32 716 1 728	68.8%	14.99
Maquassi Hills Dr Kenneth Kaunda	DC40	12 8/1	128/1	1 613	0.0%	1 606	0.0%	1 /92	0.0%	5 011	0.0%	1 / 28	0.0%	0.09
	DC40	127 679	161 500	12 315	9.6%	18 533	14.5%	52 257	32.4%	83 106	51.5%	42 037	70.1%	24.39
Total Dr Kenneth Kaunda Total North West		371 200	395 367	55 986	15.1%	73 615	19.8%	131 545	32.4%	261 147	66.1%		62.0%	43.19
Total North West		3/1200	393 367	33 900	15.176	/3 615	19.0%	131 343	33.3%	201 147	00.176	91 094	02.0%	43.17
NORTHERN CAPE														
Ine Morolong	NC451				0.0%		0.0%		0.0%	_	0.0%		0.0%	0.09
Ga-Segonyana	NC452	5 948	4 545	988	16.6%	1 047	17.6%	818	18.0%	2 854	62.8%	2 264	76.9%	-63.9%
Gamagara	NC453	11 469	11 469	1 917	16.7%	3 208	28.0%	2 257	19.7%	7 382	64.4%	2 017	45.3%	11.99
John Taolo Gaetsewe	DC45	407	407	. 717	0.0%	3 200	0.0%	2 237	0.0%	, 302	0.0%		0.0%	0.09
Total John Taolo Gaetsewe		17 417	16 014	2 906	16.7%	4 255	24.4%	3 076	19.2%	10 236	63.9%	4 281	54.6%	-28.29
Richtersveld	NC061			636	0.0%	1 309	0.0%	1 077	0.0%	3 022	0.0%	1 221	0.0%	-11.89
Nama Khoi	NC062	8 268	8 268	1 615	19.5%	1 421	17.2%	1 479	17.9%	4 514	54.6%	1 490	46.6%	-0.7%
Kamiesberg	NC064	3 392	3 392		0.0%		0.0%		0.0%	_	0.0%	_	0.0%	0.09
Hantam	NC065	4 336	9 236	1 708	39.4%	2 265	52.3%	1 666	18.0%	5 640	61.1%	1822	200.5%	-8.5%
Karoo Hoogland	NC066	6 325	6 325	742	11.7%	1 008	15.9%	827	13.1%	2 577	40.7%	848	0.0%	-2.49
Khai-Ma	NC067	3 151	2 031	394	12.5%	338	10.7%	403	19.9%	1 136	55.9%	419	40.6%	-3.69
Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Total Namakwa		25 472	29 253	5 096	20.0%	6 341	24.9%	5 453	18.6%	16 890	57.7%	5 799	115.0%	-6.09
Ubuntu	NC071	5 446	5 446	985	18.1%	2 199	40.4%	2 530	46.5%	5 714	104.9%	2 243	0.0%	12.89
Umsobomvu	NC072	8 594	7 954	1 779	20.7%	1 520	17.7%	1 976	24.8%	5 275	66.3%	631	26.8%	213.1%
Emthanjeni	NC073	11 519	12 024	2 116	18.4%	1 469	12.7%	2 548	21.2%	6 133	51.0%	1 875	64.9%	35.9%
Kareeberg	NC074	2 147	2 147	845	39.4%	833	38.8%	838	39.0%	2 516	117.2%	994	89.0%	-15.7%
Renosterberg	NC075	6 209	6 209	638	10.3%	539	8.7%	391	6.3%	1 568	25.3%	376	28.6%	3.9%
Thembelihle	NC076	1 367	1 175	221	16.1%	287	21.0%	264	22.4%	771	65.6%	297	64.1%	-11.19
Siyathemba	NC077	3 630	5 083	1 727	47.6%	1 684	46.4%	2 077	40.9%	5 489	108.0%	2 577	121.9%	-19.49
Siyancuma	NC078	-	-	1 381	0.0%	1 474	0.0%	2 703	0.0%	5 558	0.0%	854	0.0%	216.6%
Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Total Pixley ka Seme (NC)		38 912	40 038	9 692	24.9%	10 004	25.7%	13 328	33.3%	33 024	82.5%	9 847	94.3%	35.49
Mier	NC081	1 330	1 781	309	23.2%	341	25.6%	324	18.2%	974	54.7%	212	49.5%	52.4%
!Kai! Garib	NC082	5 031	5 031	1 172	23.3%	1 635	32.5%	1 197	23.8%	4 004	79.6%	992	39.9%	20.79
//Khara Hais	NC083	34 915	34 915	3 677	10.5%	4 512	12.9%	3 952	11.3%	12 141	34.8%	2 972	30.6%	33.09
!Kheis	NC084	4 208	4 208		0.0%		0.0%	-	0.0%	-	0.0%	360	55.9%	-100.09
Tsantsabane	NC085	9 000	9 000	2 700	30.0%	613	6.8%	1 394	15.5%	4 706	52.3%	1 292	0.0%	7.99
Kgatelopele	NC086	2 065	2 065	538	26.1%	1 278	61.9%	4 138	200.4%	5 954	288.4%	272	0.0%	1419.09
Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Total Siyanda		56 549	57 000	8 396	14.8%	8 380	14.8%	11 004	19.3%	27 780	48.7%	6 100	48.5%	80.49
Sol Plaatje	NC091	49 258	50 065	9 981	20.3%	12 598	25.6%	11 248	22.5%	33 827	67.6%	9 420	66.7%	19.49
Dikgatlong	NC092	6 552	6 552	983	15.0%	1 441	22.0%	1 168	17.8%	3 593	54.8%	608	97.4%	92.35
Magareng	NC093	6 062	6 062	729	12.0%	1 163	19.2%	1 034	17.1%	2 925	48.3%	1 336	58.8%	-22.69
Phokwane	NC094	13 633	13 633	2 631	19.3%	3 203	23.5%	3 799	27.9%	9 633	70.7%	1 314	42.6%	189.29
Frances Baard	DC9	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
		75 505	76 312	14 324	19.0%	18 405	24.4%	17 249	22.6%	49 978	65.5%	12 677	62.1%	36.19
Total Frances Baard							22.2%	50 110	22.9%	137 908	63.1%		67.5%	29.5%
Total Frances Baard Total Northern Cape		213 855	218 617	40 414	18.9%	47 384								

_	Statement of operat	ing expenditur			31 March 2014 First Quar		C 1 C	-t 2012H4	Third C	-t 2012/14	Verste 2	21 March 2014	Third o	4 2012/12	
1			Bud	iget	First Quar	er 2013/14	Second Qui	arter 2013/14	I hird Quar	rter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
1	Waste Water Management														
			Main app	Adjusted Budget	Actual Expenditure		Actual Expenditure	2nd Q as % of Main	Actual Expenditure		Actual Expenditure		Actual Expenditure		Q3 of 2012/13 to Q3
						арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
_	R thousands	Code													
	WESTERN CAPE														
Α	Cape Town	CPT	2 376 515	2 434 095	467 296	19.7%	717 750	30.2%	594 142	24.4%	1 779 188	73.1%	537 160	71.7%	10.6%
	Total Metros		2 376 515	2 434 095	467 296	19.7%	717 750	30.2%	594 142	24.4%	1 779 188	73.1%		71.7%	10.6%
В	Matzikama	WC011	11 214	11 872	1 125	10.0%	1 427	12.7%	2 308	19.4%	4 860	40.9%	1580	36.7%	46.0%
B	Cederberg	WC012			1 193	0.0%	1 519	0.0%	1 536	0.0%	4 249	0.0%		0.0%	0.0%
B	Bergrivier	WC013	8 023	8 439	2 007	25.0%	2 133	26.6%	1 881	22.3%	6 021	71.3%	2 852	67.5%	-34.0%
B	Saldanha Bay	WC014	35 480	36 334	7 902	22.3%	10 001	28.2%	8 458	23.3%	26 361	72.6%	7 651	75.9%	10.6%
B	Swartland	WC015	38 320	38 804	5 342	13.9%	12 246	32.0%	4 654	12.0%	22 242	57.3%	2 492	59.2%	86.8%
c	West Coast	DC1		50004		0.0%	12 240	0.0%	4 004	0.0%		0.0%		0.0%	0.0%
_	Total West Coast	501	93 037	95 449	17 569	18.9%	27 326	29.4%	18 838	19.7%	63 732	66.8%	14 575	63.2%	29.2%
R	Witzenberg	WC022	19 869	20 147	4 103	20.7%	6 024	30.3%	6 046	30.0%	16 173	80.3%	3871	87.9%	56.2%
R	Drakenstein	WC023	84 198	87 976	10 795	12.8%	21 515	25.6%	16 312	18.5%	48 623	55.3%	12 523	62.2%	30.3%
R	Stellenbosch	WC024	56 588	71 851	8 270	14.6%	15 320	27.1%	30 700	42.7%	54 290	75.6%	8 5 3 3	51.3%	259.8%
R	Breede Valley	WC025	55 983	55 210	11 321	20.2%	15 270	27.3%	13 118	23.8%	39 709	71.9%	16 266	66.7%	-19.4%
	Langeberg	WC026	9 464	11 371	2 389	25.2%	2 389	25.2%	2 976	26.2%	7 754	68.2%	2 906	68.6%	2.4%
C	Cape Winelands DM	DC2	7 404	113/1	2 307	0.0%	2 307	0.0%	2 110	0.0%	7734	0.0%	2 700	0.0%	0.0%
	Total Cape Winelands	DCZ	226 102	246 554	36 878	16.3%	60 518	26.8%	69 152		166 549	67.6%	44 098	63.4%	56.8%
ь	Theewaterskloof	WC031	22 892	26 244	3 821	16.7%	4 299	18.8%	5 699	21.7%	13 820	52.7%	3 967	57.8%	43.7%
B	Overstrand	WC031	48 800	52 921	8 919	18.3%	13 806	28.3%	13 571	25.6%	36 296	68.6%	8 411	67.6%	61.4%
D	Cape Agulhas	WC032	7 048	7 048	1 286	18.2%	1 650	23.4%	1 277	18.1%	4 212	59.8%	1 391	57.1%	-8.2%
D	Swellendam	WC034	5 791	5 318	888	15.3%	1 517	26.2%	1 214	22.8%	3 620	68.1%	769	36.0%	57.9%
C	Overberg	DC3	3791	2310	000	0.0%	1517	0.0%	1 214	0.0%	3 020	0.0%	709	0.0%	0.0%
-		DC3													
l _n	Total Overberg Kannaland	WC041	84 531 8 039	91 531 9 963	14 914 601	17.6% 7.5%	21 272 529	25.2% 6.6%	21 761 648	23.8%	57 947 1 777	63.3% 17.8%	14 537 597	60.4% 35.2%	49.7% 8.4%
D D		WC042	17 258	17 398	3 485	20.2%	4 690	27.2%	4 383	25.2%	12 558	72.2%	2917	57.1%	50.3%
D D	Hessequa Manual Day	WC043	50 032	50 462	6 480	13.0%	12 530		9 799	19.4%	28 809	57.1%	17 042	58.7%	-42.5%
D	Mossel Bay	WC043	50 032 88 079	94 586	15 354	13.0%	28 090	25.0% 31.9%	19 831	21.0%	28 809 63 274	66.9%	23 241	71.5%	-42.5% -14.7%
D	George Oudtshoorn	WC044 WC045				17.4%			3 128	21.0%	9 110	61.3%	23 241		
D			14 865	14 865	2 751		3 231	21.7%						64.1%	5.0%
В	Bitou	WC047	15 402	16 815	3 119	20.2%	4 758	30.9%	3 441	20.5%	11 317	67.3%	2 529	66.2%	36.1%
В	Knysna	WC048	18 663	18 617	4 750	25.4%	6 151	33.0%	5 760	30.9%	16 660	89.5%	6 363	70.0%	-9.5%
C	Eden	DC4	458	11		0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
L	Total Eden		212 797	222 718	36 538	17.2%	59 979	28.2%	46 990	21.1%	143 507	64.4%	55 668	65.3%	-15.6%
В	Laingsburg	WC051	1 251	1 287	257	20.6%	291	23.2%	330	25.7%	878	68.2%	194	33.8%	70.4%
В	Prince Albert	WC052	1 394	1 394	447	32.0%	757	54.3%	453	32.5%	1 657	118.9%	235	65.0%	93.2%
В	Beaufort West	WC053	5 323	5 245	1 422	26.7%	1 576	29.6%	1 443	27.5%	4 441	84.7%	1 099	77.5%	31.3%
C	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
	Total Central Karoo		7 968	7 925	2 126	26.7%	2 623	32.9%	2 227	28.1%	6 976	88.0%	1 528	67.2%	45.8%
L	Total Western Cape		3 000 948	3 098 272	575 321	19.2%	889 468	29.6%	753 110	24.3%	2 217 899	71.6%	667 567	69.9%	12.8%
	Total National	Local Government I	11 483 676	11 444 772	1 840 755	16.0%	2 675 495	23.3%	2 450 557	21.4%	6 966 807	60.9%	1 824 802	50.3%	34.3%

Total National
Source: National Treasury Local Government Database 11 483 676

otatement of opera	ating expenditure					Cones 10	2012H4	Third O	A 2012/14	Vees to 200	21 March 2014	Third Co.	A 2012/12	
		Buc	dget	First Quart	er 2013/14	Second Qu	arter 2013/14	i nira Quar	ter 2013/14	year to date:	31 March 2014	i nira Quar	ter 2012/13	
Waste Management														
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
R thousands	Code								_					
EASTERN CAPE														
Buffalo City	BUF	259 753	252 902	44 215	17.0%	36 667	14.1%	61 605	24.4%	142 487	56.3%	37 030	40.1%	66.4%
Nelson Mandela Bay	NMA	237 192	241 544	37 445	15.8%	46 987	19.8%	76 369	31.6%	160 801	66.6%	52 104	66.1%	46.69
Total Metros		496 944	494 446	81 660	16.4%	83 654	16.8%	137 974	27.9%	303 288	61.3%	89 134	52.1%	54.89
Camdeboo	EC101	12 093	12 383	1 036	8.6%	1 588	13.1%	1 107	8.9%	3 731	30.1%	985	38.3%	12.49
Blue Crane Route	EC102	13 823	13 823	3 157	22.8%	3 973	28.7%	3 496	25.3%	10 626	76.9%	3 243	69.0%	7.8%
lkwezi	EC103	2 458	1 700	270	11.0%	622	25.3%	453	26.7%	1 345	79.1%	409	38.9%	
Makana	EC104	17 389	16 339	3 695	21.2%	4 237	24.4%	3 932	24.1%	11 863	72.6%	3 959	0.0%	-0.79
Ndlambe	EC105	21 088	21 088	3 811	18.1%	6 163	29.2%	5 117	24.3%	15 091	71.6%	4 009	66.4%	27.6%
Sundays River Valley	EC106			1 157	0.0%	1 416	0.0%	1 149	0.0%	3 722	0.0%	892	72.6%	28.8%
Baviaans	EC107	3 489	3 489	527	15.1%	723	20.7%	676	19.4%	1 926	55.2%	202	59.5%	233.9%
Kouga	EC108	29 398	29 408	7 486	25.5%	8 629	29.4%	8 493	28.9%	24 608	83.7%	7 441	75.9%	14.1%
Kou-Kamma	EC109	-	8 047	1 241	0.0%	1 164	0.0%	1 114	13.8%	3 519	43.7%	1 219	54.7%	-8.6%
Cacadu	DC10			-	0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
Total Cacadu		99 737	106 277	22 380	22.4%	28 515	28.6%	25 536	24.0%	76 431	71.9%	22 360	80.5%	14.29
Mbhashe	EC121	11 856	11 856	1 039	8.8%	1 676	14.1%	1 549	13.1%	4 264	36.0%	1 414	51.2%	9.69
Mnguma	EC122	-	-	4 212	0.0%	4 784	0.0%	2 654	0.0%	11 651	0.0%	2 737	61.5%	-3.09
Great Kei	EC123	8 841	7 550	1 093	12.4%	2 037	23.0%	1 835	24.3%	4 965	65.8%	1 118	55.9%	64.1%
Amahlathi	EC124	-	-	1 022	0.0%	1 375	0.0%	1 274	0.0%	3 672	0.0%	1 099	61.4%	15.9%
Ngqushwa	EC126	9 448	9 448	1 237	13.1%	697	7.4%	1 194	12.6%	3 127	33.1%	762	50.9%	56.6%
Nkonkobe	EC127	14 194	14 194	2 465	17.4%	2 529	17.8%	2 773	19.5%	7 766	54.7%	1 112	47.5%	149.4%
Nxuba	EC128	2 133	1 908	440	20.6%	442	20.7%	235	12.3%	1 116	58.5%	451	57.9%	-48.09
Amathole	DC12	4 300	4 300	617	14.3%	862	20.0%	963	22.4%	2 441	56.8%	471	41.7%	104.3%
Total Amathole		50 773	49 257	12 124	23.9%	14 402	28.4%	12 476	25.3%	39 002	79.2%	9 165	54.1%	36.19
Inxuba Yethemba	EC131	7 287	7 287	1 226	16.8%	-	0.0%	-	0.0%	1 226	16.8%	1 903	73.4%	-100.0%
Tsolwana	EC132	5 876	5 876	1 438	24.5%	1 510	25.7%	1 574	26.8%	4 522	76.9%	1 179	91.4%	33.5%
Inkwanca	EC133	3 399	5 567	475	14.0%	712	20.9%	475	8.5%	1 662	29.9%	733	46.2%	-35.2%
Lukhanji	EC134	38 500	36 653	4 504	11.7%	4 916	12.8%	3 894	10.6%	13 315	36.3%	8 396	52.6%	-53.6%
Intsika Yethu	EC135	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Emalahleni (Ec)	EC136	8 326	5 902	1 380	16.6%	1 273	15.3%	1 318	22.3%	3 971	67.3%	1 333	57.5%	-1.19
Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Sakhisizwe	EC138	8 750	8 750	1 308	14.9%	981	11.2%	870	9.9%	3 158	36.1%	1 328	47.0%	-34.5%
Chris Hani	DC13		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Chris Hani		72 139	70 036	10 330	14.3%	9 392		8 132	11.6%	27 853	39.8%	14 872	56.0%	-45.39
Elundini	EC141	5 055	9 144	2 354	46.6%	2 023	40.0%	1 989	21.8%	6 365	69.6%	1 323	26.7%	50.3%
Senqu	EC142	14 387	12 634	1 997	13.9%	2 715	18.9%	2 226	17.6%	6 938	54.9%	1 771	47.8%	25.7%
Maletswai	EC143	9 769	10 274	2 130	21.8%	2 394	24.5%	2 320	22.6%	6 843	66.6%	2 669	69.9%	-13.19
Gariep	EC144	11 868	10 562	805	6.8%	942	7.9%	769	7.3%	2 516	23.8%	924	29.7%	-16.8%
Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Total Joe Gqabi		41 080	42 614	7 286	17.7%	8 074		7 304	17.1%	22 663	53.2%	6 687	42.8%	9.29
Ngquza Hills	EC153	-	36 013	6 822	0.0%	4 218	0.0%	7 398	20.5%	18 438	51.2%	-	0.0%	0.0%
Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	721	0.0%	-100.0%
Nyandeni	EC155	-	757	843	0.0%	1 238	0.0%	1 173	154.9%	3 254	429.8%	973	0.0%	20.5%
Mhlontlo	EC156	9 575	10 417	2 274	23.7%	3 013	31.5%	3 299	31.7%	8 585	82.4%	2 031	63.1%	62.5%
King Sabata Dalindyebo	EC157	49 913	137	11 111	22.3%	13 387	26.8%	10 976	8035.1%	35 474	25968.4%	12 766	66.1%	-14.09
O .R. Tambo	DC15	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Total O .R. Tambo		59 488	47 323	21 049	35.4%	21 855	36.7%	22 846	48.3%	65 751	138.9%	16 491	71.8%	38.59
Matatiele	EC441	-	15 454	1 955	0.0%	2 787	0.0%	2 122	13.7%	6 864	44.4%	3 155	59.8%	-32.79
Umzimvubu	EC442	12 016	11 744	1 859	15.5%	2 995	24.9%	1 612	13.7%	6 466	55.1%	1 975	95.6%	-18.49
Mbizana	EC443	9 925	9 406	1 697	17.1%	1 982	20.0%	1 988	21.1%	5 668	60.3%	1 605	60.8%	23.9%
Ntabankulu	EC444	-	-	577	0.0%	-	0.0%	-	0.0%	577	0.0%	-	0.0%	0.09
Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Total Alfred Nzo		21 942	36 604	6 089	27.8%	7 764	35.4%	5 722	15.6%	19 575	53.5%	6 734	67.5%	-15.09
Total Eastern Cape		842 103	846 557	160 919	19.1%	173 656	20.6%	219 990	26.0%	554 564	65.5%	165 443	56.9%	33.09

	Statement of operat	ting expenditure													
			Bu	dget	First Quar	ter 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	
	Waste Management														
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
						арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
	R thousands	Code													
	FREE STATE														
A	Mangaung	MAN	124 985	130 744	29 013	23.2%	31 751	25.4%	31 307	23.9%	92 071	70.4%	24 755	63.0%	26.5%
	Total Metros		124 985	130 744	29 013	23.2%	31 751	25.4%	31 307	23.9%	92 071	70.4%		63.0%	26.5%
В	Letsemeng	FS161	4 645	3 322	474	10.2%	487	10.5%	700	21.1%	1 660	50.0%	607	33.3%	15.3%
В	Kopanong	FS162	8 781	8 781		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B B	Mohokare	FS163 FS164	8 117	9 848	1 066	13.1%	1 078 413	13.3%	1 091 468	11.1%	3 235 1 282	32.9% 0.0%	780 413	56.0% 84.2%	39.8% 13.3%
C	Naledi (Fs)	DC16	-	-		0.0%	413		468		1 282	0.0%		0.0%	0.0%
C	Xhariep	DC 16				9.0%	1 978	0.0%		0.0%	6177				
n	Total Xhariep Masilonyana	FS181	21 544 2 862	21 952	1 941 39	1.4%	131	9.2% 4.6%	2 258 53	10.3%	224	28.1%	1 800 18	25.8%	25.5% 187.8%
B	Tokologo	FS182	4 200	4 200	641	15.3%	798	19.0%	687	16.4%	2 127	50.6%	628	87.3%	9.4%
R	Tswelopele	FS183	7 946	7 946	1 358	17.1%	1 007	12.7%	007	0.0%	2 365	29.8%	1 176	63.0%	-100.0%
В	Matjhabeng	FS184	84 509	84 509	14 856	17.6%	16 541	19.6%	17 077	20.2%	48 474	57.4%		0.0%	0.0%
В	Nala	FS185	7 515	16 298	358	4.8%	380	5.1%	473	2.9%	1 211	7.4%	528	0.0%	-10.5%
С	Lejweleputswa	DC18	-	_		0.0%	_	0.0%	_	0.0%	-	0.0%		0.0%	0.0%
	Total Lejweleputswa		107 031	112 952	17 253	16.1%	18 858	17.6%	18 290	16.2%	54 401	48.2%	2 351	83.9%	678.0%
В	Setsoto	FS191	55 257	55 257	7 114	12.9%	4 961	9.0%	4 429	8.0%	16 504	29.9%	3 069	35.4%	44.3%
В	Dihlabeng	FS192	-	-	4 735	0.0%	5 583	0.0%	4 571	0.0%	14 890	0.0%	5 125	0.0%	-10.8%
В	Nketoana	FS193	7 350	7 350	2 652	36.1%	2 515	34.2%	3 948	53.7%	9 115	124.0%	744	257.4%	430.8%
В	Maluti-a-Phofung	FS194	50 000	47 237	8 518	17.0%	9 280	18.6%	10 397	22.0%	28 195	59.7%	8 703	62.6%	19.5%
В	Phumelela	FS195	7 621	7 621	1 640	21.5%	1 045	13.7%	1 468	19.3%	4 152	54.5%	1 357	61.3%	8.2%
В	Mantsopa	FS196	12 892	12 892	1 813	14.1%	1 897	14.7%	2 126	16.5%	5 836	45.3%	1 608	44.1%	32.2%
С	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mof		133 121	130 358	26 472	19.9%	25 281	19.0%	26 939	20.7%	78 692	60.4%	20 605	69.4%	30.7%
В	Moqhaka	FS201	-	-	3 874	0.0%	4 656	0.0%	1 091	0.0%	9 620	0.0%	1 341	0.0%	-18.7%
В	Ngwathe	FS203	12 567	12 567	3 435	27.3%	3 730	29.7%	3 609	28.7%	10 773	85.7%	2 722	51.1%	32.5%
B B	Metsimaholo	FS204	52 643	51 140	7 717	14.7%	9 142	17.4%	10 457	20.4%	27 316	53.4%	8 996	53.6%	16.2%
В	Mafube	FS205	-	-			-	0.0%	-	0.0%	-		-		0.0%
L	Fezile Dabi Total Fezile Dabi	DC20	65 210	63 707	15 026	0.0%	17 527	0.0%	15 157	0.0%	47 710	0.0%	13 060	0.0%	0.0%
	Total Free State		451 891	459 713	89 705	23.0%	95 395	26.9%	93 951	20.4%	279 050	60.7%	62 571	63.7%	50.2%
	Total Free State		451 691	439 / 13	69 703	19.9%	90 390	21.176	93 931	20.4%	2/9 050	00.7%	02 3/1	03.7%	30.2%
	GAUTENG														
Α	Ekurhuleni Metro	EKU	1 293 758	1 302 966	209 888	16.2%	288 970	22.3%	243 966	18.7%	742 824	57.0%	231 988	61.2%	5.2%
Α	City Of Johannesburg	JHB	1 472 057	1 569 576	394 531	26.8%	432 816	29.4%	365 650	23.3%	1 192 998	76.0%	322 932	74.9%	13.2%
Α	City Of Tshwane	TSH	575 834	570 476	113 825	19.8%	152 329	26.5%	130 680	22.9%	396 834	69.6%	219 698	60.3%	-40.5%
	Total Metros		3 341 649	3 443 018	718 244	21.5%	874 115	26.2%	740 296	21.5%	2 332 656	67.8%	774 618	66.3%	-4.4%
В	Emfuleni	GT421	151 922	131 922	22 125	14.6%	20 549	13.5%	21 341	16.2%	64 015	48.5%	19 667	47.4%	8.5%
В	Midvaal	GT422	34 375	34 939	7 830	22.8%	8 555	24.9%	7 414	21.2%	23 800	68.1%	7 442	55.5%	-0.4%
В	Lesedi	GT423	14 380	13 365	3 178	22.1%	3 529	24.5%	2 956	22.1%	9 663	72.3%	3 763	61.8%	-21.4%
С	Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
1	Total Sedibeng		200 678	180 227	33 134	16.5%	32 633	16.3%	31 712	17.6%	97 478	54.1%		50.7%	2.7%
В	Mogale City	GT481	108 764	122 184	23 694	21.8%	27 025	24.8%	28 421	23.3%	79 140	64.8%	27 528	70.2%	3.2%
В	Randfontein	GT482	37 407	-	7 087	18.9%	7 148	19.1%	9 279	0.0%	23 514	0.0%	8 031	0.0%	15.5%
В	Westonaria	GT483	23 090	23 818	3 596	15.6%	2 388	10.3%	1 928	8.1%	7 912	33.2%	3 821	42.7%	-49.5%
В	Merafong City	GT484	46 703	52 438	8 746	18.7%	8 585	18.4%	8 048	15.3%	25 379	48.4%		50.4%	-6.2%
C	West Rand	DC48		-		0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
<u> </u>	Total West Rand Total Gauteng		215 963 3 758 290	198 440	43 123	20.0%	45 146	20.9%	47 675	24.0%	135 944 2 566 078	68.5%	47 956	73.7%	-0.6%
				3 821 685	794 501	21.1%	951 894	25.3%	819 684	21.4%		67.1%	853 445	66.0%	-4.09

	otatement of operation	ng expenditure	for the 3rd q	quarter ended	31 March 2014	1									
Γ				dget	First Quart	ter 2013/14	Second Qua	arter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	
	Waste Management					,									
1			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
	R thousands	Code				upp upp		app		buuger		and the second second		so or any nouget	0.20.0.14
t															
L	KWAZULU-NATAL														
Α	eThekwini	ETH	972 229	972 239	210 881	21.7%	209 060	21.5%	190 688	19.6%	610 629	62.8%	183 077	65.6%	4.2%
B	Total Metros Vulamehlo	KZN211	972 229	972 239	210 881	21.7% 0.0%	209 060	21.5% 0.0%	190 688	19.6%	610 629	62.8% 0.0%	183 077	65.6% 0.0%	4.2% 0.0%
В	Umdoni	KZN212	8 332	8 235	2 843	34.1%	3 017	36.2%	3 116	37.8%	8 975	109.0%	2 114	59.8%	47.4%
В	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	uMuziwabantu	KZN214	4 837	5 314	964	19.9%	1 011	20.9%	1 122	21.1%	3 097	58.3%	1 046	80.9%	7.3%
В	Ezinqoleni	KZN215	400	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Hibiscus Coast	KZN216	109 111	109 111	23 448	21.5%	27 151	24.9%	18 231	16.7%	68 830	63.1%	24 094	72.4%	
С	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
L	Total Ugu uMshwathi	K7N221	122 681 585	122 660 585	27 254 52	22.2% 8.9%	31 179 96	25.4% 16.3%	22 469	18.3% 13.1%	80 902 224	66.0% 38.3%	27 254 314	71.3% 102.1%	-17.6% -75.6%
B	uMngeni	KZN221	21 915	10 518	1 757	8.0%	2 125	9.7%	2 991	28.4%	6 874	65.4%	4 188	63.9%	-75.6%
В	Mpofana	KZN223	21715	2 997	197	0.0%	202	0.0%	250	8.4%	650	21.7%	244	22.8%	2.5%
В	Impendie	KZN224			-	0.0%		0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Msunduzi	KZN225	103 898	101 525	18 896	18.2%	23 582	22.7%	19 709	19.4%	62 187	61.3%	18 227	65.0%	8.1%
В	Mkhambathini	KZN226		-	-	0.0%	-	0.0%	-	0.0%		0.0%	165	0.0%	
В	Richmond	KZN227	3 089	3 014	641	20.7%	738	23.9%	821	27.2%	2 200	73.0%	778	72.2%	5.6%
С	uMgungundlovu	DC22		-	-	0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
L	Total uMgungundlovu Emnambithi/Ladvsmith	KZN232	129 488 35 034	118 639 38 028	21 543 5 750	16.6% 16.4%	26 744 7 131	20.7% 20.4%	23 848 6 932	20.1% 18.2%	72 135 19 813	60.8% 52.1%	23 916 5 728	64.4% 53.9%	-0.3% 21.0%
B	Emnambithi/Ladysmith Indaka	KZN232 KZN233	<i>.</i> 55 034	38 028	5 /50	16.4%	/ 131	20.4%	6 932	18.2%	19 813	52.1%	5 /28	0.0%	21.0%
l'B	Umtshezi	KZN233	4 619	4 906	1 555	33.7%	2 225	48.2%	2 138	43.6%	5 918	120.6%	2 205	84.9%	-3.0%
В	Okhahlamba	KZN235		- 700	. 555	0.0%		0.0%	- 130	0.0%		0.0%	-	0.0%	0.0%
В	Imbabazane	KZN236		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Uthukela	DC23		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		39 653		7 304	18.4%	9 3 5 7	23.6%	9 070	21.1%		59.9%	7 933	59.7%	
В	Endumeni	KZN241	18 054	17 041	4 380	24.3%	4 703	26.1%	2 065	12.1%	11 148	65.4%	3 387	69.5%	-39.0%
В	Nguthu	KZN242 KZN244		-	613	0.0%	761	0.0%	1 113	0.0%	2 487	0.0%	1 000	0.0%	11.3%
B	Msinga Umvoti	KZN244 KZN245		-	4 203 1 861	0.0%	2 594 3 118	0.0%	2 594 2 007	0.0%	9 390 6 985	0.0%	1 798	0.0%	0.0%
ľ	Umvoti Umzinyathi	RZN245 DC24			1861	0.0%	3 118	0.0%	2 007	0.0%	0 985	0.0%	1 /98	39.0%	0.0%
ľ	Total Umzinyathi	5024	18 054	17 041	11 057	61.2%	11 175	61.9%	7 779	45.6%	30 011	176.1%	6 186		
В	Newcastle	KZN252	92 958	91 445	21 706	23.4%	18 635	20.0%	24 631	26.9%	64 972	71.1%	-	0.0%	0.0%
В	eMadlangeni	KZN253	820	349	61	7.5%	84	10.2%	69	19.9%	214	61.4%	54	28.2%	27.3%
В	Dannhauser	KZN254		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Amajuba	DC25		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
L	Total Amajuba		93 778	91 794	21 767	23.2%	18 719	20.0%	24 700	26.9%	65 186	71.0%	54		45257.0%
В	eDumbe	KZN261 KZN262	5 406	5 573	993	0.0%	277	0.0%	1 150	0.0%	2 420	0.0%	823	0.0% 47.7%	0.0%
B	uPhongolo Abagulusi	KZN262 KZN263	5 406 17 844	18 01 4	4 168	18.4%	4 635	5.1% 26.0%	1 150	20.6%	2 420 12 892	43.4% 71.6%	823 3 283	47.7% 75.0%	39.8%
B	Nongoma	KZN265	10 116	10 560	2 059	20.4%	3 005	29.7%	2 534	24.0%	7 598	72.0%	2 896	109.6%	-12.5%
В	Ulundi	KZN266		14 331	2 206	0.0%	731	0.0%	1 938	13.5%	4 874	34.0%		0.0%	0.0%
С	Zululand	DC26		7 615	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		33 367	56 094	9 426	28.2%	8 648	25.9%	9 711	17.3%	27 785	49.5%	7 002	82.3%	
В	Umhlabuyalingana	KZN271		-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Jozini The Die E Felos Dev	KZN272		7 349	1 894	0.0%	2 080	0.0%	2 386	32.5%	6 360	86.5%	2 405	66.3%	-0.8%
b R	The Big 5 False Bay Hlahisa	KZN273 KZN274	958	958	440	0.0% 45.9%	494	51.6%	365	38.1%	1 299	0.0% 135.7%	483	0.0%	-24 5%
R	Mtubatuba	KZN274 KZN275	408	3770	2 231	45.9%	2 989	0.0%	1 178	31.2%	6 398	169.7%	1443	46.3%	-24.5%
c	Umkhanyakude	DC27		3770	. 231	0.0%	. 707	0.0%	. 170	0.0%		0.0%	. 443	0.0%	0.0%
ľ	Total Umkhanyakude		958	12 077	4 566	476.7%	5 564	580.9%	3 929	32.5%	14 058	116.4%	4 332	60.3%	-9.3%
В	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	uMhlathuze	KZN282	84 091	93 470	21 630	25.7%	22 048	26.2%	23 568	25.2%	67 246	71.9%	19 102	78.2%	23.4%
В	Ntambanana	KZN283				0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
В	uMlalazi	KZN284	15 244	14 228	3 202	21.0%	3 317	21.8%	3 423	24.1%	9 942	69.9%	3 538	74.3%	-3.2%
B	Mthonjaneni Nkandla	KZN285 KZN286	1 787	1 860	297	16.6% 0.0%	496	27.8% 0.0%	342	18.4%	1 135	61.0%	463	61.6%	-26.2% 0.0%
ľ	nkandia uThundulu	DC28	24 331	24 921	3 235	13.3%	3 995	16.4%	9 122	36.6%	16 352	65.6%	13 724	69.7%	-33.5%
ľ	Total uThungulu	_020	125 453	134 478	28 365	22.6%	29 855	23.8%	36 455	27.1%	94 675	70.4%	36 828	75.0%	-1.0%
В	Mandeni	KZN291	11 919	11 919	1 913	16.0%	1 950	16.4%	1 951	16.4%	5 813	48.8%	1 851	59.1%	5.4%
В	KwaDukuza	KZN292	60 682	59 547	11 775	19.4%	16 520	27.2%	12 319	20.7%	40 614	68.2%	11 880	64.9%	
В	Ndwedwe	KZN293		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Maphumulo	KZN294		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	iLembe	DC29		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
L	Total iLembe	1/78140-	72 602	71 467	13 688	18.9%	18 470	25.4%	14 270	20.0%	46 427	65.0%	13 731	64.1%	3.9%
B	Ingwe Kwa Sani	KZN431 KZN432	1 832	1834	358	0.0%	420	0.0% 22.9%	1 413	0.0% 77.0%	2 191	0.0% 119.5%	348	0.0%	0.0%
B	Kwa Sani Greater Kokstad	KZN432 KZN433	1 832 8 003	1 834 8 038	358 2 027	19.6%	420 2 059	22.9% 25.7%	1 413	77.0%	2 191 6 076	119.5% 75.6%	348 2548	73.3%	-21.9%
l'B	Ubuhlebezwe	KZN433	5 179	5 245	1 014	19.6%	1 336	25.7%	1 233	23.5%		68.3%	1 128	72.1%	9.3%
l _B	Umzimkhulu	KZN434 KZN435	770	770	223	28.9%	262	34.1%	262	34.1%	747	97.0%	. 120	0.0%	
c	Harry Gwala	DC43		-		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	Total Harry Gwala		15 784	15 888	3 622	22.9%	4 077	25.8%	4 898	30.8%	12 597	79.3%	4 024	71.3%	21.7%
Г	Total Kwazulu-Natal		1 624 046	1 655 311	359 473	22.1%	372 847	23.0%	347 816	21.0%	1 080 136	65.3%	314 337	66.8%	
						I									[

Water Note State Water Sta	71:10	71:10	uarter 2012/13	
Property	Inira Qui	I nira Qu	uarter 2012/13	
Landford		Actual Expenditur		
LANCYON Control Cycle Co	t		as % of adj budge	of 2013/14
B Gener Greet Queet Gener Greet Gener Greet Gener Traven LEGIS Gene				
B	% 573	57	3 58.0	6 61.1%
B Content Travens				
Machanger				
Teal Magnar C13				
Total Mogene	% -		0.0	6 0.0%
B Maries LIMAS 1894 894 89 90 90 90 6.77 190 9.75 190 9.75 9.90 6.77 9.00	% -		0.0	6 0.0%
B Maries LIMAS 1894 894 89 90 90 90 6.77 190 9.75 190 9.75 9.90 6.77 9.00	% 13 863	13 86	66.7	-6.5%
B Thishweise LBS44	% 3 5 4 5	3 545	5 42.3	
B Mahashe			0.0	6 0.0%
C Vermitte	% 5 007	5 007	7 53.69	6 106.5%
Trout Number 42-074 40-338 4.044 4.054 4.0		1 249		
B Bobberg LMSS1 288 55 14 4.476 10 3.45 0 0.08 24 4.33% B Agameny LMSS2 0.0% - 0.00% -			0.0	6 0.0%
B Agamang				
B Micharder LMR55		40		
B Polishame UMD55			0.0	
B			0.0	
C Captorison 6 6598 1 Teld Captorison 6 6598 1 Teld Captorison 6 6598 1 Teld Captorison 1 UMSAS 1 UMSAS		12 089		
Total Captions		-	0.0	
B Tradescribe LIMM61 5.650 6.550 17.75 30.0% 1785 31.0% 1795 30.0% 1.091 30.0% 1.081 5.500 10.88 5.9% 1.080			0.0	
B Luphaleir LUBSA2 11000 11080 1088 95% . 00% . 00% . 00% 1048 95% B Modegopops 1 LUBSA6 5.422 1061 105% 2.724 5511% 4511 8.3% 4255 720% 105% 105% 105% 105% 105% 105% 105% 10		12 12	29 66.5	
B Modelingome LIMB64 5.42 5.432 10.61 19.5% 2.724 59.1% 4.51 8.3% 4.225 78.0%		2.020		
B Modemole LUMMAS 9444 11327 1809 1324 3482 3485 3865 341% 9136 80.7% B Bela Bola LUMMAS 5790 5790 1975 341% 19831 02.2% 651 11.2% 3972 6.79% B Mogalaterera LUMMAS 7 21.512 23.782 6.254 29.0% 19.831 02.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0				
Be Bela Bola LAMASA 5700 5700 1975 341% 1306 22.0% 651 11.2% 33.02 67.7% Modelshoren LAMASA 21.512 23.2% 6.254 29.0% 19.831 92.1% 40.202 172.5% 66.287 284.6% 6.27 Whatebrog DC36				
B Mogalakowa LABAS7 21522 2322 6.524 200% 19.831 92.75 40.020 172.6% 66.287 284.6% C Walacherg				
C. Wainchargy D.C36				
B E Elsk Mochaele LIMM77 5 191 5 918 1 097 1 18:09 1 10:09 1 1			0.0	
B E Elsk Mochaele LIMM77 5 191 5 918 1 097 1 18:09 1 10:09 1 1	% 13 432	13 43	32 59.7	6 251.0%
B Makhaudhamaga LIMA73 - 5709 267 0.0% 299 0.0% 249 4.7% 335 14.6% B Feshquana LIMA74 3 103 0.0% 3 988 0.0% 3 527 0.0% 10.16 0.0% C Schrabhame DC47 3 103 0.0% 3 988 0.0% 3 527 0.0% 10.16 0.0% C Schrabhame DC47 0.0% - 0.0%				
B Greater Tubable LIMA75 0.0% 3.0% 3.988 0.0% 3.527 0.0% 10.618 0.0% C Sichhaburer DC/T 0.0% 4.20 10.51% 7.30 0.0% 3.988 0.0% 3.527 0.0% 10.618 0.0% 1.0% 1.0% 1.0% 1.0% 1.0% 1.0% 1.0%				-18.9%
B Consider Tabable LIMM75 C Sishhukhume DC47 C Sishhukhume DC47 C Sishhukhume DC47 C Sishhukhume S 918 C	% 719	719	9 36.69	6 -62.6%
C Sidhakhune DCA7	% -		0.0	6 0.0%
Total Sehnskrune	% 2 687	2 687	7 0.0	6 31.3%
Total Limpopo 227 411 255.795 50 664 21.3% 81 497 34.3% 90 474 35.4% 222 655 87.0%	% -		0.0	6 0.0%
MPUMALANCA B Albert Luftural MP301 9 117 6 397 263 2.9% 466 5.1% 758 11.9% 1 487 22.2% 8 Mshandagan MP302 35.39% 171.45 3.2% 4.667 11.5% 3.715 2.17% 12.44 72.7% 8 Mshandagan MP303 18.645 8.145 2.39% 12.9% 2.201 11.8% 2.652 25.2% 6.660 81.6% 8 8 8 8 2.2 1.49% 2.46% 3.056 50.2% 2.522 28.2% 7.076 70.0% 1.08% 8 8 8 2.2 1.49% 2.46% 3.056 50.2% 2.522 28.2% 7.076 70.0% 1.08%				
B Abbert Luftuil MP301 9 117 6 397 223 2.98 466 5.1% 758 11.9% 1 487 22.2% MASSING MP302 55.99 171.45 4.692 13.3% 4.067 11.5% 3.715 2.17% 12.646 72.7% 18 Mishandsigns MP303 18.645 8145 2.398 12.9% 2.201 11.8% 2.052 2.52% 6.660 18.6% 19.0% 12.0% 1	% 56 134	56 13	34 64.9	61.2%
B Mixindigen MP302 35.999 17145 4.673 13.3% 4.057 11.5% 3.715 21.7% 12.464 72.7% B Mixindigen MP303 18.645 8.145 2.398 12.9% 2.201 11.5% 2.052 25.2% 6.650 81.6% B Pisky Ka Seme (MP) MP304 6.088 8.952 1.498 12.9% 3.056 50.2% 2.522 28.2% 7.076 77.0% B Leivan MP305 12.668 13.913 2.100 16.6% 3.679 2.905 1.65% 5.15 0.0% 2.582 0.0% B Dipplesceng MP306 7.599 - 8331 10.9% 12.255 16.3% 5.16 0.0% 2.582 0.0% B Govan Mixed MP307 6.3767 6.3767 11.886 18.6% 12.988 20.3% 13.428 22.11% 33.273 60.0% C Gerl Shande D C30 0.0% - 0.0% - 0.0% - 0.0% Total Gerl Shande 153.282 118.200 22.448 15.4% 27.651 18.0% 25.579 21.6% 76.908 65.0% B Emishirely (Mp) MP311 20.624 179.022 4.053 17.7% 6.405 3.14% 3.053 16.1% 13.972 11.5% B Emishirely (Mp) MP312 6.3011 6.9673 13.089 20.8% 13.561 24.4% 13.798 19.2% 42.24 66.6% B Silver Tshruele MP313 77.429 77.956 16.811 21.7% 15.531 22.9% 17.535 4.000 4.23% 4.23% 4.053 B Emishirely (Mp) MP315 - 1110 48 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% B Emishirely (Mp) MP315 - 1110 48 0.0% -				
B Mikhondo MP303 18465 8145 2.398 12.976 2.201 11.8% 2.052 2.52% 6.660 81.6% B Palay Ka Seme (MP) MP304 6.088 9.052 1408 24.465 3.066 50.2% 2.52.2% 2.82% 7.076 79.0% B Leisma MP305 12.668 13.913 2.100 16.6% 13.679 2.90% 2.588 18.6% 8.367 60.1% B Committed MP306 7.599 - 831 10.9% 12.5% 16.3% 516 0.0% 2.582 0.0% B Committed MP306 7.599 - 0.0% 1.0% 12.0% 16.5% 10.0% 2.582 0.0% 16.5% 16.3% 516 0.0% 2.582 0.0% 16.5% 10.0% 1.0% 10.0%			0.0	
B Philay Ka Seme (MP) MP304 6 088 9 52 1 448 24.6% 3 056 50.2% 2 522 28.2% 7 076 70.0% 8 Lekum MP305 12 668 139.3 2 100 16.6% 3 6.79 29.0% 2 588 18.6% 8 36.7 60.1% B Dipulsiong MP306 7599 6 376 18.86 18.6% 12.9% 515 16.3% 516 0.0% 2 552 0.0% 18.86 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0				
B Lobws MP305 12 668 13913 2 100 16.6% 3 6.79 29.0% 2 588 18.6% 8 36.7 6.1% B Diplement MP306 7 599 - 831 10.9% 12.55 16.5% 516 0.0% 2 552 0.00% B Govan Moeid MP307 6 3767 6 3767 11 886 18.6% 12 988 20.3% 13 428 21.1% 38 273 66.0% C Get Stande D C30 0.0% - 0.0%				
B Dipaleseng MP306 7599 831 10.9% 1225 16.3% 516 0.0% 2.552 0.0% B Govan Mbada MP307 63 167 63 767 11.886 18.6% 12.958 20.3% 13.028 21.1% 38.273 60.0% C Gert Shande D.39 0.0% -				
B Corona Methods MP307 63 767 63 767 18 86 18 676 17 988 20 3% 13 428 21 13% 38 273 60.0%				
C Gerl Stande DC30				
Total Gert Shande		12.58	1 57.59	
B Cutcher Manage M9311 20 244 19022 4 053 17.7% 6 485 31.4% 30.53 1 6.1% 13.972 77.5% 6 88 Emalatine My) M9312 3.044 190.22 4 053 17.7% 6 485 31.4% 30.53 1 6.1% 13.972 77.5% 6 68.7% 6 69.7% 10.00 10				
B Emaibheri (Mp) MP312				
B Slove Thimsels MP313 77 4/29 79 56 16 811 21.7% 18 533 22.9% 19 316 24.3% 54.660 66.7% MP314 88 39 97.50 1483 16.8% 10.6% 18.5% 17/20 17.5% 48 601 49.2% B Thimselvale Hard MP315 110 48 0.0% - 0.0% 61 5.5% 10.9 9.9% B C Naragina D C31 - 0.0% - 0.				
B Emahazoni M9314 8830 9750 1 483 16.8% 1 616 18.3% 1 702 17.5% 4 801 49.2% 1 705 1				
B Thembrish Hari MP315 - 1110 48 0.0% - 0.0% 61 5.5% 100 9.9% C Nicepta MP316 12.605 17.955 2.525 20.4% 2.706 2.18% 2.603 14.5% 7.832 43.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0				
B Dr. J.S. Moroka MP316 12 405 17.955 2 525 20.4% 2 704 21.8% 2 603 14.5% 7 832 43.6% C Nanagala Dc31 0.0% -				
C Nikangala DC31 0.0% -	-			
B Theba Chness MP321 15311 26.817 3.482 22.7% 4.611 30.1% 3.853 14.4% 11.945 44.5% B Mbombola MP322 131.271 135.203 28.82 21.6% 28.264 21.5% 37.264 27.6% 93.910 69.5% B Umjind MP323 11.313 - 1.920 17.0% 2.183 19.3% 1.607 0.0% 5.709 0.0%			0.0	
B Theba Chness MP321 15311 26.817 3.482 22.7% 4.611 30.1% 3.853 14.4% 11.945 44.5% B Mbombola MP322 131.271 135.203 28.82 21.6% 28.264 21.5% 37.264 27.6% 93.910 69.5% B Umjind MP323 11.313 - 1.920 17.0% 2.183 19.3% 1.607 0.0% 5.709 0.0%	% 38 075	38 07	75 65.4	6.5%
B Umjindi MP323 11 313 - 1 920 17.0% 2 183 19.3% 1 607 0.0% 5 709 0.0%				
	% 36 049	36 049	9 96.69	6 3.4%
B Nkomazi MP324 29 025 29 025 5 059 17.4% 6 949 23.9% 9 444 32.5% 21 452 73.9%				6 934.6%
	% 5 826	5 826		
B Bushbuckridge MP325 2 300 2 300 - 0.0% - 0.0% 113 4.9% 113 4.9%		1		
C Ehlanzeni DC32 0.0% - 0.0% - 0.0% - 0.0%			0.0	-
Total Ethanzeni 189 220 193 345 38 843 20.5% 42 006 22.2% 52 281 27.0% 133 130 68.9%				
Total Mpumalanga 524 831 508 761 100 520 19.2% 114 357 21.8% 118 393 23.3% 333 270 65.5%	% 115 778	115 77	76.7	6 2.3%
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Statement of operating	,ponunun	Buc		First Quart	ter 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date: 3	31 March 2014	Third Quar	ter 2012/13	
Waste Management		Main app	Adjusted Budget	Actual Expenditure		Actual Expenditure	2nd Q as % of Main	Actual Expenditure		Actual Expenditure		Actual Expenditure	Total Expenditure	
R thousands	Code				арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
NORTH WEST														
Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 499	0.0%	-100.0%
Madibeng	NW372	49 873	49 873	14 401	28.9%	16 361	32.8%	18 841	37.8%	49 602	99.5%	13 203	70.0%	42.79
Rustenburg	NW373	116 076	116 076	33 191	28.6%	26 362	22.7%	24 650	21.2%	84 204	72.5%	20 978	73.4%	17.59
Kgetlengrivier	NW374	3 068	3 181	531	17.3%	693	22.6%	468	14.7%	1 692	53.2%	564	65.3%	-17.19
Moses Kotane	NW375	20 249	20 712	3 003	14.8%	5 838	28.8%	2 401	11.6%	11 242	54.3%	2 889	63.2%	-16.99
Bojanala Platinum	DC37	-	-		0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.09
Total Bojanala Platinum		189 266	189 841	51 126	27.0%	49 254	26.0%	46 360	24.4%	146 740	77.3%	39 134	73.0%	18.59
Ratlou	NW381	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Tswaing	NW382	4 842	5 947	1 077	22.2%	1 058	21.9%	1 060	17.8%	3 195	53.7%	681	63.1%	55.59
Mafikeng	NW383	44 753	45 919	9 269	20.7%	12 509	28.0%	10 436	22.7%	32 215	70.2%	10 806	373.5%	-3.49
Ditsobotla	NW384	11 641	17 893	1 946	16.7%	2 798	24.0%	1 466	8.2%	6 210	34.7%	1 801	78.6%	-18.69
Ramotshere Moiloa	NW385	2 424	3 285	702	29.0%	826	34.1%	517	15.8%	2 045	62.3%	444	42.2%	16.59
Ngaka Modiri Molema	DC38				0.0%		0.0%		0.0%	1	0.0%		0.0%	0.09
Total Ngaka Modiri Molema Naledi (Nw)	NW392	63 661 14 657	73 043 15 786	12 995 3 055	20.4% 20.8%	17 192 2 986	27.0% 20.4%	13 479 3 353	18.5% 21.2%	43 665 9 394	59.8% 59.5%	13 732 2 792	167.0% 70.4%	-1.89 20.19
Naledi (Nw) Mamusa	NW392 NW393	14 65/	15 /86	3 055	20.8%	2 986 1 050	20.4%	3 353 1 024	21.2%	9 394 3 042	0.0%	2 /92 746	70.4%	20.19
Mamusa Greater Taung	NW393	89 149	89 149	968 2.518	2.8%	2 492	2.8%	1 024	1.0%	3 U42 6 709	7.5%	746 2138	57.7%	-20.69
Lekwa-Teemane	NW394	13 796	13 796	105	0.8%	1 619	11.7%	1 705	12.4%	3 429	24.9%	2 130	0.0%	0.09
Molopo-Kagisano	NW390	13 / 70	13 / 70	100	0.0%	1019	0.0%	1 705	0.0%	3 429	0.0%	1	0.0%	0.09
Dr Ruth Segomotsi Mompati	DC39		_		0.0%	_	0.0%		0.0%	_	0.0%		0.0%	0.09
Total Dr Ruth Segomotsi Mompati		117 603	118 731	6 645	5.7%	8 148	6.9%	7 780	6.6%	22 573	19.0%	5 676	84.2%	37.19
Ventersdorp	NW401	1 630	1 127	131	8.0%	204	12.5%	142	12.6%	476	42.3%	309	76.8%	-54.1%
Tlokwe	NW402	-	42 434	8 555	0.0%	8 868	0.0%	11 236	26.5%	28 659	67.5%	9 068	66.2%	23.99
City Of Matlosana	NW403	45 930	45 930	9 876	21.5%	11 728	25.5%	1 458	3.2%	23 063	50.2%	11 885	74.2%	-87.79
Maquassi Hills	NW404	5 197	5 197	1 611	31.0%	1 716	33.0%	1 308	25.2%	4 636	89.2%	1 578	104.1%	-17.19
Dr Kenneth Kaunda	DC40	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Total Dr Kenneth Kaunda		52 757	94 687	20 174	38.2%	22 516	42.7%	14 144	14.9%	56 834	60.0%	22 840	72.2%	-38.19
Total North West		423 286	476 303	90 940	21.5%	97 110	22.9%	81 762	17.2%	269 812	56.6%	81 382	80.8%	0.59
		· ·						· ·		1		1	1	
NORTHERN CAPE														
Joe Morolong	NC451				0.0%	-	0.0%		0.0%		0.0%		0.0%	0.09
Ga-Segonyana	NC452 NC453	16 173 13 453	16 768 13 453	2 227 3 347	13.8% 24.9%	4 357 3 238	26.9% 24.1%	4 671 2 971	27.9% 22.1%	11 255 9 557	67.1% 71.0%	3 257 2 877	68.8% 61.3%	43.49
Gamagara John Taolo Gaetsewe	DC45	13 453	13 453	3 347	24.9%	3 238	24.1%	29/1	22.1%	9 55 /	0.0%	28//	0.0%	0.09
Total John Taolo Gaetsewe	DC45	29 626	30 221	5 574	18.8%	7 595	25.6%	7 642	25.3%	20 812	68.9%	6 134	65.0%	24.69
Richtersveld	NC061	29 020	30 221	106	0.0%	271	0.0%	265	0.0%	643	0.0%	146	0.0%	81.9%
Nama Khoi	NC062	11 512	11 512	1 567	13.6%	1 671	14.5%	1 670	14.5%	4 908	42.6%	1 584	51.0%	5.4%
Kamiesberg	NC064	2 756	2 756	850	30.8%	435	15.8%	594	21.6%	1 879	68.2%	541	45.5%	9.8%
Hantam	NC065	6 015			0.0%	433	0.0%		0.0%		0.0%		0.0%	0.0%
Karoo Hoogland	NC066		-		0.0%	-	0.0%		0.0%	_	0.0%	_	0.0%	0.0%
Khai-Ma	NC067	3 184	2 712	402	12.6%	322	10.1%	707	26.1%	1 431	52.8%	715	45.5%	-1.1%
Namakwa	DC6	-	-		0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.09
Total Namakwa		23 466	16 980	2 925	12.5%	2 699	11.5%	3 236	19.1%	8 861	52.2%	2 986	36.8%	8.49
Ubuntu	NC071	3 370	3 370	529	15.7%	975	28.9%	1 822	54.1%	3 326	98.7%	1 021	0.0%	78.5%
Umsobomvu	NC072	5 740	5 947	854	14.9%	749	13.0%	1 692	28.5%	3 295	55.4%	606	34.8%	179.3%
Emthanjeni	NC073	13 415	13 727	2 671	19.9%	2 520	18.8%	2 885	21.0%	8 076	58.8%	2 712	72.4%	6.4%
Kareeberg	NC074	2 503	2 503	74	3.0%	69	2.7%	209	8.4%	352	14.1%	75	10.1%	178.3%
Renosterberg	NC075	1 686	1 686	172	10.2%	222	13.1%	158	9.4%	552	32.7%	132	26.5%	20.2%
Thembelihle	NC076	1 713	1 428	297	17.3%	284	16.6%	288	20.2%	869	60.9%	286	46.3%	0.69
Siyathemba	NC077	2 430	5 829	985	40.5%	913	37.6%	1 175	20.2%	3 073	52.7%	-	0.0%	0.09
Siyancuma	NC078	-	-	494	0.0%	632	0.0%	485	0.0%	1 611	0.0%	404	0.0%	20.0%
Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Total Pixley ka Seme (NC)		30 856	34 488	6 076	19.7%	6 363	20.6%	8 715	25.3%	21 154	61.3%	5 236	55.6%	66.49
Mier	NC081	743	1 360	451	60.7%	257	34.5%	270	19.8%	978	71.9%	218	69.8%	24.09
!Kai! Garib	NC082	7 750	7 750	1 778	22.9%	2 555	33.0%	2 148	27.7%	6 481	83.6%	1 639	67.7%	31.19
//Khara Hais	NC083	29 469	29 469	3 723	12.6%	5 158	17.5%	4 431	15.0%	13 312	45.2%	4 216	52.7%	5.19
!Kheis	NC084			-	0.0%	-	0.0%	-	0.0%		0.0%		0.0%	0.09
Tsantsabane	NC085	1 182	1 182	685	58.0%	387	32.7%	740	62.6%	1 812	153.3%	609	0.0%	21.59
Kgatelopele	NC086	3 481	3 481	730	21.0%	487	14.0%	1 042	29.9%	2 259	64.9%	860	0.0%	21.39
Z F Mgcawu	DC8	-							0.0%		0.0%			
Total Siyanda Sol Plaatie	NC091	42 625 41 844	43 241 44 844	7 367 10 756	17.3% 25.7%	8 843 11 683	20.7% 27.9%	8 631 11 262	20.0% 25.1%	24 841 33 700	57.4% 75.2%	7 541 9 159	68.1% 64.0%	14.59 23.09
	NC091 NC092			10 /56	25.7%	11 683 955	27.9% 13.2%	11 262			75.2% 36.4%	9 159 1 018	64.0% 83.6%	-14.89
Dikgallong		7 216	7 216						12.0%	2 626				
Magareng Phokwane	NC093 NC094	4 285 6 115	4 285 6 115	740 1 223	17.3% 20.0%	976 986	22.8% 16.1%	738 1 085	17.2% 17.7%	2 453 3 294	57.2% 53.9%	508 573	53.8% 38.2%	45.19 89.29
r nuKWdDd	DC9	0 115	0115	1 223	20.0%	986	0.0%	1 085	0.0%	3 294	0.0%	5/3	0.0%	0.09
Francos Raard				-		14 599	24.6%	13 951	22.3%	42 073	67.4%	11 260	61.4%	23.99
Frances Baard		EQ 440												
Frances Baard Total Frances Baard Total Northern Cape		59 460 186 033	62 460 187 391	13 522 35 465	22.7% 19.1%	40 100	21.6%	42 176	22.5%	117 740	62.8%		59.4%	27.2%

Statement of	f operating expenditure	for the 3rd guarter ended 31 March	2014

_	Statement of operat	ung expenditur													
			Buo	dget	First Quart	er 2013/14	Second Qua	irter 2013/14	Third Quar	rter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
	Waste Management														
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
					·	арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
	R thousands	Code													
	WESTERN CAPE														
Α	Cape Town	CPT	2 397 853	2 431 188	565 772	23.6%	679 127	28.3%	620 679	25.5%	1 865 578	76.7%	557 318	71.4%	11.4%
	Total Metros		2 397 853	2 431 188	565 772	23.6%	679 127	28.3%	620 679	25.5%	1 865 578	76.7%	557 318	71.4%	11.4%
В	Matzikama	WC011	13 013	12 624	1 309	10.1%	1 855	14.3%	1 607	12.7%	4 770	37.8%	1 447	32.8%	11.0%
В	Cederberg	WC012	-	-	245	0.0%	334	0.0%	364	0.0%	943	0.0%	326	0.0%	11.7%
В	Bergrivier	WC013	16 196	14 989	3 507	21.7%	4 321	26.7%	2 973	19.8%	10 800	72.1%	2 662	48.3%	11.7%
В	Saldanha Bay	WC014	43 770	46 574	9 870	22.5%	11 538	26.4%	9 977	21.4%	31 385	67.4%	12 153	72.2%	-17.9%
В	Swartland	WC015	23 774	24 634	5 008	21.1%	5 877	24.7%	5 757	23.4%	16 643	67.6%	4 881	65.4%	17.9%
С	West Coast	DC1	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		96 753	98 822	19 939	20.6%	23 925	24.7%	20 678	20.9%	64 541	65.3%	21 468	61.7%	-3.7%
В	Witzenberg	WC022	20 646	24 203	4 532	21.9%	6 785	32.9%	5 305	21.9%	16 621	68.7%	4 223	85.3%	25.6%
В	Drakenstein	WC023	62 238	64 718	8 572	13.8%	13 998	22.5%	11 204	17.3%	33 775	52.2%	10 558	67.1%	6.1%
В	Stellenbosch	WC024	38 770	46 865	5 157	13.3%	6 931	17.9%	12 985	27.7%	25 073	53.5%	7 830	57.5%	65.8%
В	Breede Valley	WC025	30 295	31 474	5 770	19.0%	8 787	29.0%	6 197	19.7%	20 754	65.9%	9 8 2 6	69.3%	-36.9%
В	Langeberg	WC026	18 195	20 573	3 974	21.8%	4 631	25.5%	5 753	28.0%	14 359	69.8%	4 275	71.5%	34.6%
С	Cape Winelands DM	DC2	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		170 143	187 833	28 005	16.5%	41 133	24.2%	41 445	22.1%	110 583	58.9%	36 712	68.2%	12.9%
В	Theewaterskloof	WC031	20 124	24 728	3 901	19.4%	5 502	27.3%	5 511	22.3%	14 914	60.3%	3 873	61.9%	42.3%
В	Overstrand	WC032	41 780	42 880	8 937	21.4%	11 286	27.0%	11 070	25.8%	31 294	73.0%	9 859	70.9%	12.3%
В	Cape Agulhas	WC033	9 908	9 908	1 362	13.7%	2 237	22.6%	2 107	21.3%	5 706	57.6%	1 904	60.8%	10.6%
В	Swellendam	WC034	6 605	7 433	967	14.6%	1 216	18.4%	916	12.3%	3 098	41.7%	916	48.9%	0.0%
С	Overberg	DC3	2 147	1 622	129	6.0%	332	15.5%	191	11.8%	652	40.2%	370	46.6%	-48.4%
	Total Overberg		80 563	86 572	15 296	19.0%	20 573	25.5%	19 795	22.9%	55 664	64.3%	16 922	65.3%	17.0%
В	Kannaland	WC041	2 858	3 248	330	11.5%	566	19.8%	388	11.9%	1 284	39.5%	340	44.0%	14.0%
В	Hessequa	WC042	11 398	12 510	4 797	42.1%	1 228	10.8%	3 248	26.0%	9 274	74.1%	2 728	71.8%	19.1%
В	Mossel Bay	WC043	34 800	37 796	6 605	19.0%	11 101	31.9%	6 926	18.3%	24 632	65.2%	10 358	65.5%	-33.1%
В	George	WC044	51 633	51 241	7 908	15.3%	11 821	22.9%	11 374	22.2%	31 103	60.7%	11 239	60.1%	1.2%
В	Oudtshoorn	WC045	15 983	15 983	3 544	22.2%	4 165	26.1%	4 363	27.3%	12 072	75.5%	4 974	82.8%	-12.3%
В	Bitou	WC047	20 128	20 360	4 116	20.4%	4 797	23.8%	4 881	24.0%	13 793	67.7%	2 996	66.3%	62.9%
В	Knysna	WC048	20 516	20 645	4 195	20.4%	5 818	28.4%	5 387	26.1%	15 400	74.6%	6 311	74.7%	-14.6%
С	Eden	DC4	2 049	2 305	330	16.1%	621	30.3%	288	12.5%	1 239	53.7%	556	48.2%	-48.3%
	Total Eden		159 365	164 088	31 824	20.0%	40 118	25.2%	36 854	22.5%	108 796	66.3%	39 502	66.7%	-6.7%
В	Laingsburg	WC051	1 236	1 271	214	17.3%	313	25.3%	221	17.4%	748	58.8%	180	44.1%	22.6%
В	Prince Albert	WC052	2 294	2 294	281	12.2%	261	11.4%	307	13.4%	849	37.0%	260	49.3%	17.9%
В	Beaufort West	WC053	9 015	9 947	2 059	22.8%	2 634	29.2%	2 433	24.5%	7 126	71.6%	1 569	58.8%	55.1%
С	Central Karoo	DC5	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		12 545	13 512	2 554	20.4%	3 209	25.6%	2 961	21.9%	8 723	64.6%	2 009	56.0%	47.4%
	Total Western Cape		2 917 222	2 982 014	663 390	22.7%	808 084	27.7%	742 411	24.9%	2 213 884	74.2%	673 931	70.4%	10.2%
	Total National		10 965 114	11 193 529	2 345 595	21.4%	2 734 940	24.9%	2 556 656	22.8%	7 637 190	68.2%	2 356 178	67.2%	8.5%

_	Statement of operation	ng expenditure													
			Buc	iget	First Quart	er 2013/14	Second Qu	arter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	
	Executive & Council							12 12 2			L	1		1	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q of 2013/14
	R thousands	Code													
	EASTERN CAPE														
Α	Buffalo City	BUF	255 254	190 377	48 427	19.0%	59 192	23.2%	51 377	27.0%	158 996	83.5%	31 555	59.6%	62.8%
Α	Nelson Mandela Bay	NMA	187 544	188 181	60 644	32.3%	43 796	23.4%	81 463	43.3%	185 904	98.8%	32 765	74.1%	148.6%
	Total Metros		442 798	378 558	109 072	24.6%	102 988	23.3%	132 840	35.1%	344 900	91.1%	64 321	66.4%	106.5%
В	Camdeboo	EC101	11 732	11 512	1 831	15.6%	1 885	16.1%	2 315	20.1%	6 030	52.4%	1 925	56.3%	20.29
В	Blue Crane Route	EC102	13 693	13 959	3 697	27.0%	4 098	29.9%	3 251	23.3%	11 046	79.1%	5 812	94.8%	-44.19
В	lkwezi	EC103	7 191	8 653	1 122	15.6%	2 266	31.5%	1 242	14.4%	4 630	53.5%	1 367	93.2%	-9.19
В	Makana	EC104	25 722	-	4 956	19.3%	8 855	34.4%	5 637	0.0%	19 449	0.0%	4 857	71.8%	16.19
В	Ndlambe	EC105	19 052	19 052	4 723	24.8%	7 230	37.9%	1 367	7.2%	13 319	69.9%	5 624	45.9%	-75.79
В	Sundays River Valley	EC106	-	-	2 179	0.0%	2 487	0.0%	2 421	0.0%	7 088	0.0%	2 839	68.9%	-14.79
В	Baviaans	EC107	3 266	3 266	730	22.4%	738	22.6%	899	27.5%	2 368	72.5%	613	56.4%	46.79
В	Kouga	EC108	26 412	26 188	4 044	15.3%	4 841	18.3%	6 449	24.6%	15 333	58.6%	4 595	52.8%	40.39
В	Kou-Kamma	EC109	-	7 249	4 949	0.0%	1 774	0.0%	1 716	23.7%	8 439	116.4%	(983)	67.2%	-274.6%
С	Cacadu	DC10	33 040	25 327	4 099	12.4%	8 405	25.4%	5 925	23.4%	18 428	72.8%	3 702	7.1%	60.0%
1	Total Cacadu		140 107	115 207	32 330	23.1%	42 579	30.4%	31 221	27.1%	106 129	92.1%	30 351	30.2%	2.99
В	Mbhashe	EC121	41 448	41 448	3 674	8.9%	5 865	14.2%	25 352	61.2%	34 891	84.2%	7 071	61.0%	258.5%
В	Mnquma	EC122	52 874	35 382	8 197	15.5%	9 301	17.6%	9 004	25.4%	26 502	74.9%	5 676	55.9%	58.6%
В	Great Kei	EC123	17 022	16 050	3 347	19.7%	3 569	21.0%	3 098	19.3%	10 014	62.4%	2 950	55.5%	5.0%
В	Amahlathi	EC124	-	-	8 056	0.0%	13 793	0.0%	10 546	0.0%	32 395	0.0%	8 134	57.1%	29.6%
В	Ngqushwa	EC126	27 908	27 908	3 796	13.6%	4 804	17.2%	4 844	17.4%	13 445	48.2%	3 552	58.2%	36.4%
В	Nkonkobe	EC127	26 161	26 161	4 983	19.0%	5 305	20.3%	4 991	19.1%	15 279	58.4%	2 555	40.6%	95.4%
В	Nxuba	EC128	6 195	6 445	1 293	20.9%	1 429	23.1%	963	14.9%	3 685	57.2%	1 178	59.2%	-18.39
С	Amathole	DC12	218 732	221 268	34 759	15.9%	34 202	15.6%	29 004	13.1%	97 964	44.3%	44 134	85.2%	-34.39
L	Total Amathole		390 340	374 661	68 104	17.4%		20.1%	87 802	23.4%		62.5%	75 250	67.6%	16.79
В	Inxuba Yethemba	EC131	18 591	18 591	5 910	31.8%	3 691	19.9%	135 074	726.6%	144 675	778.2%	3 122	49.2%	4227.0%
B	Tsolwana	EC132 EC133	6 882 4 870	6 882 4 523	2 044	29.7%	1 900	27.6%	1 614 1 060	23.4%	5 558	80.8% 71.0%	1 313	40.4% 85.5%	22.99
B	Inkwanca						1 136			23.4%	3 211				-6.29
В	Lukhanji	EC134	44 118	47 306	8 992	20.4%	9 631	21.8%	8 671	18.3%	27 295	57.7%	10 459	87.3%	-17.19
В	Intsika Yethu	EC135 EC136	13 326 23 490	27 371	6 798 4 638	51.0% 19.7%	7 444 5 612	55.9% 23.9%	5 736 5 227	0.0%	19 977 15 478	0.0% 56.5%	10 883 4 945	191.0%	-47.39 5.79
B	Emalahleni (Ec)	EC136	23 490	2/3/1	4 638 3 977	0.0%	5 018	23.9%	5 227	0.0%	15 478	0.0%	4 945	76.4% 88.0%	5.7%
B	Engcobo Sakhisizwe	EC137	13 179	13 179	3 977	25.6%	2 083	15.8%	2 250	17.1%	7 709	58.5%	4 802 2 679	75.2%	-16.09
D	Chris Hani	DC13	12 1/4	13 1/9	8 295	0.0%	9 029	0.0%	9 053	0.0%	26 378	0.0%	16 251	0.0%	-44.39
		DCIS	124 456	117.052								224.3%		122.5%	
R	Total Chris Hani Elundini	EC141	26 819	117 852 28 766	45 046 5 139	36.2% 19.2%	45 545 7 233	36.6% 27.0%	173 766 4 138	147.4% 14.4%	264 357 16 510	224.3% 57.4%	55 583 6 376	68.9%	212.69
B	Sengu	EC141	20 442	20 700	5 083	24.9%	5 301	25.9%	4 714	20.7%	15 099	66.3%	4 360	69.4%	-35.17
R	Maletswai	EC143	13 479	14 470	4 043	30.0%	3 010	22.3%	3 419	23.6%	10 472	72.4%	5 060	77.3%	-32.49
В	Gariep	EC144	29 002	15 963	3 601	12.4%	3 733	12.9%	3 112	19.5%	10 446	65.4%	2 706	50.2%	15.0%
c	Joe Ggabi	DC14	33 396	46 518	6 414	19.2%	12 512	37.5%	8 380	18.0%	27 306	58.7%	6 799	62.3%	23.3%
1	Total Joe Ggabi		123 137	128 476	24 280	19.7%	31 789	25.8%	23 764	18.5%	79 833	62.1%	25 301	65.4%	-6.19
В	Ngquza Hills	EC153	24 188	19 471	8 778	36.3%	8 125	33.6%	8 416	43.2%	25 319	130.0%	7 467	56.8%	12.79
В	Port St Johns	EC154	28 979	28 979	3 852	13.3%	7 161	24.7%	5 304	18.3%	16 317	56.3%	4 532	67.9%	17.09
В	Nyandeni	EC155	44 413	49 464	10 560	23.8%	10 112	22.8%	10 800	21.8%	31 472	63.6%	9 625	59.0%	12.29
В	Mhlontio	EC156	31 973	30 652	7 361	23.0%	10 659	33.3%	11 048	36.0%	29 069	94.8%	8 204	75.3%	34.79
В	King Sabata Dalindyebo	EC157	80 909	35 610	18 944	23.4%	25 910	32.0%	28 934	81.3%	73 787	207.2%	15 943	65.9%	81.5%
С	O .R. Tambo	DC15	79 887	103 662	17 206	21.5%	19 966	25.0%	20 884	20.1%	58 057	56.0%	25 249	78.2%	-17.3%
1	Total O .R. Tambo		290 349	267 839	66 701	23.0%	81 933	28.2%	85 386	31.9%	234 019	87.4%	71 020		20.29
В	Matatiele	EC441	32 679	37 166	6 557	20.1%	12 052	36.9%	9 702	26.1%	28 310	76.2%	9 112	69.9%	6.5%
В	Umzimvubu	EC442	31 590	32 361	6 246	19.8%	8 184	25.9%	4 316	13.3%	18 747	57.9%	6 981	69.8%	-38.2%
В	Mbizana	EC443	48 720	53 909	17 924	36.8%	11 865	24.4%	11 158	20.7%	40 947	76.0%	7 394	74.4%	50.9%
В	Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	17 087	71.3%	-100.09
С	Alfred Nzo	DC44	55 747	58 232	8 187	14.7%	10 386	18.6%	8 051	13.8%	26 624	45.7%	8 966	71.2%	-10.29
L	Total Alfred Nzo		168 736	181 669	38 914	23.1%	42 487	25.2%	33 227	18.3%	114 628	63.1%	49 539	71.3%	-32.99
1	Total Eastern Cape		1 679 923	1 564 261	384 446	22.9%	425 588	25.3%	568 005	36.3%	1 378 040	88.1%	371 365	65.7%	53.09

State	ement of operation	ng expenditure													
	-		Buc	dget	First Quar	ter 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	
Executiv	ive & Council														
LACCULI	Journa		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adi	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
				,		арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
R thous	sands	Code													
FREE S															
A Mang		MAN	271 778	311 463	58 741	21.6%	65 201	24.0%	63 089	20.3%	187 031	60.0%		60.0%	36.2%
Total Me			271 778	311 463	58 741	21.6%	65 201	24.0%	63 089	20.3%	187 031	60.0%		60.0%	36.2%
	emeng	FS161	15 226	15 622	2 915	19.1%	2 992	19.7%	2 952	18.9%	8 858	56.7%	2 498	50.3%	18.29
	inong	FS162	62 205	62 205	34 879	56.1%	39 430	63.4%	11 682	18.8%	85 991	138.2%	27 476	403.7%	-57.5%
B Moho B Naleo		FS163 FS164	9 720 17 787	9 072 17 787	1 993 2 799	20.5%	2 349 3 054	24.2% 17.2%	2 715 3 508	29.9% 19.7%	7 057 9 362	77.8% 52.6%	2 632 3 122	77.0% 27.0%	3.29
	di (Fs)					15.7%									
		DC16	17 033	17 369	3 435	20.2%	4 459	26.2%	2 131	12.3%	10 024	57.7%	2 734	72.1%	-22.1%
Total Xh		FS181	121 971	122 054	46 020 1 475	37.7% 23.5%	52 284 4 158	42.9%	22 987 2 554	18.8%	121 292 8 187	99.4%	38 461 5 853	168.1% 257.7%	-40.2% -56.4%
	lonyana	FS182	6 285 10 339	10 339	5 544	23.5% 53.6%	4 158 3 139	66.2% 30.4%	2 554 5 800	0.0% 56.1%	14 484	140.1%	2540	108.0%	-56.4% 128.3%
-	elopele	FS183	11 673	11 673	2 757	23.6%	2 513	21.5%	5 000	0.0%	5 270	45.1%	2 956	57.3%	-100.0%
	nabeng	FS184	96 291	96 291	48 624	50.5%	36 628	38.0%	34 915	36.3%	120 166	124.8%	36 385	78.1%	-100.0%
B Nala		FS185	9 244	22 126	5 940	64.3%	7 287	78.8%	4 455	20.1%	17 683	79.9%		17.2%	140.8%
	eleputswa	DC18	45 468	50 749	13 012	28.6%	10 832	23.8%	6 537	12.9%	30 381	59.9%	10 080	60.5%	-35.29
	ejweleputswa	5010	179 300	191 178	77 352	43.1%	64 557	36.0%	54 261	28.4%		102.6%		68.8%	-9.1%
B Setso		FS191	56 497	56 497	8 437	14.9%	12 258	21.7%	11 720	20.7%	32 414	57.4%	10 247	56.7%	14.4%
B Dihlal		FS192	159 547	159 547	12 862	8.1%	16 277	10.2%	15 523	9.7%	44 662	28.0%	13 875	25.3%	11.9%
B Nketo		FS193	14 785	14 785	4 770	32.3%	5 886	39.8%	7 945	53.7%	18 601	125.8%	1 178	168.5%	574.6%
	ti-a-Phofung	FS194	63 279	81 691	12 833	20.3%	15 017	23.7%	13 846	16.9%	41 696	51.0%	9 5 6 6	45.8%	44.7%
B Phum	nelela	FS195	11 604	11 604	2 575	22.2%	2 566	22.1%	2 876	24.8%	8 018	69.1%	3 009	68.7%	-4.49
B Mants	Isopa	FS196	17 994	17 994	4 671	26.0%	4 129	22.9%	4 422	24.6%	13 222	73.5%	3 3 4 5	73.5%	32.2%
C Thab	o Mofutsanyana	DC19	26 044	28 104	6 310	24.2%	6 211	23.8%	6 934	24.7%	19 456	69.2%	6 693	59.4%	3.6%
	Total Thabo Moful	rtsanvana	349 750	370 222	52 458	15.0%	62 343	17.8%	63 267	17.1%	178 068	48.1%	47 912	43.1%	32.09
B Mogh		FS201	577 157	577 157	8 465	1.5%	13 349	2.3%	5 278	0.9%	27 093	4.7%	2 131	2.2%	147.7%
B Ngwa	athe	FS203	40 129	40 129	9 977	24.9%	10 721	26.7%	10 734	26.7%	31 432	78.3%	10 228	105.7%	4.9%
B Metsi	imaholo	FS204	62 777	58 919	14 146	22.5%	15 939	25.4%	13 477	22.9%	43 562	73.9%	13 055	66.9%	3.2%
B Maful	ibe	FS205	28 787	21 453	753	2.6%	40	0.1%	-	0.0%	793	3.7%	714	51.6%	-100.0%
C Fezile	e Dabi	DC20	195 526	219 426	30 404	15.5%	14 130	7.2%	11 921	5.4%	56 455	25.7%	8 198	19.6%	45.4%
	ezile Dabi		904 376	917 084	63 745	7.0%	54 178	6.0%	41 411	4.5%	159 335	17.4%		15.8%	20.6%
Total Fr	ree State		1 827 175	1 912 000	298 316	16.3%	298 564	16.3%	245 015	12.8%	841 895	44.0%	226 686	43.5%	8.1%
GAUTE	***														
	huleni Metro	EKU	450 847	461 188	87 636	19.4%	94 292	20.9%	91 068	19.7%	272 996	59.2%	105 296	28.1%	-13.5%
	Of Johannesburg	JHB	1 024 295	1 070 167	245 906	24.0%	194 670	19.0%	188 330	17.6%	628 905	58.8%	251 612	62.2%	-25.2%
	Of Tshwane	TSH	618 018	722 827	149 434	24.2%	216 981	35.1%	223 219	30.9%	589 634	81.6%	131 477	60.4%	69.8%
Total Me			2 093 160	2 254 182	482 976	23.1%	505 942	24.2%	502 617	22.3%	1 491 535	66.2%	488 384	47.9%	2.9%
B Emful		GT421	127 468	127 468	30 940	24.3%	32 985	25.9%	40 470	31.7%	104 396	81.9%	29 213	58.4%	38.5%
B Midva		GT422	24 911	24 906	6 712	26.9%	4 488	18.0%	5 220	21.0%	16 420	65.9%	3 280	61.3%	59.1%
B Lesec	di	GT423	22 070	25 452	5 231	23.7%	5 264	23.9%	7 121	28.0%	17 616	69.2%	5 300	59.1%	34.4%
C Sedib	beng	DC42	41 740	47 556	10 565	25.3%	11 066	26.5%	10 983	23.1%	32 614	68.6%	8 960	64.1%	22.6%
Total Se			216 190	225 382	53 449	24.7%	53 803	24.9%	63 795	28.3%	171 047	75.9%	46 752	59.9%	36.5%
	ale City	GT481	73 607	91 939	15 683	21.3%	19 629	26.7%	21 959	23.9%	57 271	62.3%	13 909	58.0%	57.9%
B Rand	fontein	GT482	62 794	-	9 457	15.1%	24 167	38.5%	15 059	0.0%	48 684	0.0%	15 932	0.0%	-5.5%
B West	tonaria	GT483	35 088	31 192	6 165	17.6%	5 082	14.5%	42 503	136.3%	53 750	172.3%	11 172	76.9%	280.4%
	fong City	GT484	86 907	104 410	30 293	34.9%	30 134	34.7%	31 506	30.2%	91 933	88.0%		79.5%	37.7%
B Meral		DC48	41 495	50 123	9 018	21.7%	10 788	26.0%	12 977	25.9%	32 783	65.4%	3 981	53.2%	226.0%
B Meral C West	t Rand														
C West	Rand est Rand		299 891 2 609 241	277 664 2 757 228	70 615 607 040	23.5%	89 801 649 546	29.9%	124 003 690 415	44.7%	284 420 1 947 002	102.4% 70.6%	67 868 603 005	85.8% 51.5%	82.79 14.59

	Executive & Council		Ви	dget	riisi duar	ter 2013/14	Second Qua	2013r14	mira dua	rter 2013/14	Year to date:	J. maltil 2014	Timu Qual	ter 2012/13	
	EXECUTIVE & COUNCIL		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3
	R thousands	Code										, ,		, , ,	Ļ
	KWAZULU-NATAL														
Α	eThekwini	ETH	287 979	321 192	72 964	25.3%	78 875	27.4%	96 587	30.1%	248 426	77.3%	71 985	74.2%	
D	Total Metros Vulamehlo	KZN211	287 979 11 593	321 192 12 153	72 964 2 305	25.3% 19.9%	78 875 2 660	27.4% 22.9%	96 587 3 170	30.1% 26.1%	248 426 8 135	77.3% 66.9%	71 985 9 193	74.2% 274.5%	
B	Umdoni	KZN211	15 424	15 342	2 744	17.8%	2 810	18.2%	2 207	14.4%	7 761	50.6%	2 602	57.4%	
В	Umzumbe	KZN213	11 368	12 718	1 477	13.0%	2 622	23.1%	2 855	22.4%	6 954	54.7%	1 801	60.7%	
В	uMuziwabantu	KZN214	14 713	14 746	3 009	20.5%	3 474	23.6%	3 460	23.5%	9 943	67.4%	3 446	85.0%	
В	Ezinqoleni	KZN215	651	-	466	71.5%	639	98.2%	1 205	0.0%	2 310	0.0%	533	46.1%	6
В	Hibiscus Coast	KZN216	142 544	142 544	11 419	8.0%	17 583	12.3%	9 345	6.6%	38 348	26.9%	9 852	41.1%	
С	Ugu	DC21	39 891	43 965	8 296	20.8%	11 116	27.9%	8 514	19.4%	27 926	63.5%	13 403	60.4%	
	Total Ugu		236 184	241 469	29 715	12.6%	40 906	17.3%	30 757	12.7%	101 377	42.0%	40 830	67.6%	
В	uMshwathi uMngeni	KZN221 KZN222	27 627 23 600	27 950 45 892	6 947 4 777	25.1% 20.2%	6 593 5 049	23.9% 21.4%	6 888 4 801	24.6% 10.5%	20 429 14 627	73.1% 31.9%	4 957 4 748	63.5% 51.0%	
B R	Mpofana	KZN222	5 295	6 654	611	11.5%	659	12.4%	789	11.9%	2 059	30.9%	726	30.0%	-
B	Impendie	KZN223	3 2 7 3	1671	1 336	0.0%	1 676	0.0%	1 750	104.7%	4 762	285.0%	1 392	43619.5%	
В	Msunduzi	KZN225	115 482	55 591	15 472	13.4%	24 203	21.0%	19 325	34.8%	59 000	106.1%	22 187	61.6%	
В	Mkhambathini	KZN226	-	-	1 259	0.0%	888	0.0%	-	0.0%	2 147	0.0%	1 801	0.0%	6
В	Richmond	KZN227	8 156	8 288	1 561	19.1%	2 095	25.7%	1 919	23.2%	5 575	67.3%	1 522	69.4%	
С	uMgungundlovu	DC22	40 039	42 326	9 094	22.7%	9 639	24.1%	9 967	23.5%	28 701	67.8%	7 540	68.6%	
L	Total uMgungundlovu	W781222	220 198	188 373	41 059	18.6%	50 801	23.1%	45 440	24.1%	137 300	72.9%	44 874	65.8%	
B	Emnambithi/Ladysmith Indaka	KZN232 KZN233	69 408 9 259	63 907 8 760	17 118 2 010	24.7% 21.7%	11 077 1 957	16.0% 21.1%	13 628 2 175	21.3% 24.8%	41 823 6 142	65.4% 70.1%	9 265 1 795	54.0% 62.3%	
В	Umtshezi	KZN233	6 617	19 520	4 044	61.1%	3 215	48.6%	5 374	27.5%	12 633	64.7%	3673	73.1%	
В	Okhahlamba	KZN235	21 667	21 636	4 097	18.9%	4 273	19.7%	4 110	19.0%	12 480	57.7%	5 299	46.1%	
В	Imbabazane	KZN236	10 921	-	14 489	132.7%	4 285	39.2%	3 408	0.0%	22 181	0.0%	17 823	264.2%	6
С	Uthukela	DC23	31 437	65 726	3 735	11.9%	4 836	15.4%	3 506	5.3%	12 076	18.4%	2 736	103.1%	ó
	Total Uthukela		149 310	179 550	45 492	30.5%	29 643	19.9%	32 201	17.9%	107 335	59.8%	40 591	89.9%	
В	Endumeni	KZN241 KZN242	22 557	23 440 111 465	3 467	15.4%	3 057	13.6%	4 120	17.6%	10 643 11 689	45.4% 10.5%	3 351	48.9%	-
В	Nquthu Msinga	KZN242 KZN244	111 465	111 465 88 758	3 222 10 176	2.9%	3 300 11 994	3.0%	5 168 11 126	4.6% 12.5%	11 689 33 296	10.5% 37.5%	8 924	17.3% 14.7%	
B	Umvoti	KZN244		- 00730	4 121	0.0%	4 567	0.0%	4 664	0.0%	13 352	0.0%	3 505	86.4%	
c	Umzinyathi	DC24	16 817	20 404	1 939	11.5%	4 939	29.4%	5 170	25.3%	12 048	59.0%	2 448	50.4%	
	Total Umzinyathi		150 839	244 067	22 924	15.2%	27 856	18.5%	30 248	12.4%	81 028	33.2%	18 228	24.8%	6
В	Newcastle	KZN252	87 243	87 458	18 016	20.7%	23 259	26.7%	14 569	16.7%	55 844	63.9%	314 640	94.1%	
В	eMadlangeni	KZN253	8 114	8 730	1 481	18.3%	1 833	22.6%	1 456	16.7%	4 770	54.6%	1 082	61.1%	-
В	Dannhauser Amainha	KZN254	5 412 17 826	5 412 19 452	3 935 4 128	72.7%	3 702 4 370	68.4% 24.5%	4 734	87.5% 18.8%	12 372	228.6% 62.5%	3 324 12 583	67.5% 144.7%	
C	Amajuba Total Amaiuba	DC25	17 826	19 452	4 128 27 560	23.2% 23.2%	33 164	24.5%	3 666 24 426	20.2%	12 163 85 150	70.3%	331 629	94.3%	-
R	eDumbe	K7N261	79 028	4 410	3 703	4.7%	5 417	6.9%	4 375	99.2%	13 495	306.0%	331629	14.6%	
В	uPhongolo	KZN262	22 118	20 232	4 225	19.1%	4 110	18.6%	4 284	21.2%	12 619	62.4%	3 150	51.9%	6
В	Abaqulusi	KZN263	39 773	41 496	8 248	20.7%	11 044	27.8%	11 678	28.1%	30 970	74.6%	5 212	64.5%	
В	Nongoma	KZN265	14 496	17 487	4 137	28.5%	4 282	29.5%	4 486	25.7%	12 905	73.8%	5 350	86.6%	
В	Ulundi	KZN266	40 412	23 798	4 925	12.2%	5 282	13.1%	6 488	27.3%	16 695	70.2%	85	482.3%	
C	Zululand	DC26	87 517	90 517	8 548	9.8%	35 100	40.1%	18 558	20.5%	62 206	68.7%	10 309	32.3%	
R	Total Zululand Umhlabuvalingana	KZN271	283 345 17 590	197 940 20 956	33 785 2 875	11.9% 16.3%	65 234 5 022	23.0% 28.6%	49 870 6 080	25.2% 29.0%	148 889 13 978	75.2% 66.7%	27 201 2 924	51.1% 23.4%	
В	Jozini	KZN272		25 683	6 879	0.0%	7 206	0.0%	6 226	24.2%	20 312	79.1%	4 785	50.4%	
В	The Big 5 False Bay	KZN273	4 595	1 658	4 471	97.3%	2 321	50.5%	2 203	132.9%	8 995	542.5%	1 304	0.0%	
В	Hlabisa	KZN274	25 141	15 719	5 016	20.0%	9 800	39.0%	4 367	27.8%	19 183	122.0%	26 508	109.8%	
В	Mtubatuba	KZN275	11 984	20 922	4 690	39.1%	8 197	68.4%	4 890	23.4%	17 777	85.0%	3 832	55.3%	
С	Umkhanyakude	DC27	29 490	29 490	9 779	33.2%	7 903	26.8%	10 761	36.5%	28 443	96.4%	7 009	11.0%	
R	Total Umkhanyakude Mfolozi	KZN281	88 800 6 927	114 428 65 686	33 711 18 682	38.0% 269.7%	40 450 17 029	45.6% 245.8%	34 527 18 206	30.2% 27.7%	108 687 53 918	95.0% 82.1%	46 362 17 651	31.9% 78.4%	
В	uMhlathuze	KZN282	1 233	1 266	(1 244)	-100.9%	1 051	245.6% 85.2%	1 968	155.5%	1 775	140.2%	3 3 3 3 1	53.6%	
В	Ntambanana	KZN283	7 435	9 733	1 168	15.7%	1 171	15.7%	1 744	17.9%	4 083	42.0%	5 729	0.0%	
В	uMlalazi	KZN284	49 554	51 300	10 339	20.9%	11 627	23.5%	11 862	23.1%	33 828	65.9%	10 516	85.3%	
В	Mthonjaneni	KZN285	7 303	7 047	1 633	22.4%	2 163	29.6%	1 685	23.9%	5 480	77.8%	1 252	69.9%	
В	Nkandla	KZN286	7 789	21 473	3 546	45.5%	3 888	49.9%	3 673	17.1%	11 107	51.7%	3 712	129.1%	
C	uThungulu Total uThungulu	DC28	20 186 100 428	36 215 192 720	3 983 38 106	19.7% 37.9%	6 171 43 101	30.6% 42.9%	4 210	11.6% 22.5%	14 364 124 555	39.7%	4 514 46 704	58.1% 85.3%	
B	Total uThungulu Mandeni	KZN291	100 428 23 434	192 /20 23 434	38 106 6 733	37.9% 28.7%	43 101 6 529	42.9% 27.9%	43 348 6 717	22.5%	124 555 19 978	64.6% 85.3%	46 704 5 509	85.3% 79.6%	
В	KwaDukuza	KZN292	72 095	70 548	13 279	18.4%	13 385	18.6%	2 656	3.8%	29 320	41.6%	(5 326)	33.9%	
В	Ndwedwe	KZN293	21 645	23 195	5 420	25.0%	7 676	35.5%	5 322	22.9%	18 417	79.4%	5 532	78.7%	
В	Maphumulo	KZN294	-	14 969	-	0.0%	-	0.0%		0.0%		0.0%	-	0.0%	
С	iLembe	DC29	60 757	62 868	21 456	35.3%	15 581	25.6%	13 414	21.3%	50 451	80.2%	12 866	67.4%	
	Total iLembe		177 931	195 014	46 888	26.4%	43 170	24.3%	28 108	14.4%	118 166	60.6%	18 580	56.4%	
В	Ingwe Kwa Sani	KZN431 KZN432	16 569 5 758	17 421 6 074	3 780 1 286	22.8%	3 806 1 146	23.0%	4 245 4 056	24.4%	11 831 6 488	67.9% 106.8%	2 960 433	168.5% 51.7%	-
B	Kwa Sani Greater Kokstari	KZN432 K7N433	24 175	18 362	4 640	19.2%	2 914	19.9%	4 U56 3 522	19.2%	6 488 11 076	60.3%	433	60.3%	
В	Ubuhlebezwe	KZN433	15 336	15 055	2 874	18.7%	3 166	20.6%	3 522	25.9%	9 934	66.0%	2839	59.5%	-
В	Umzimkhulu	KZN435	25 342	25 948	5 908	23.3%	5 787	22.8%	5 971	23.0%	17 666	68.1%	6 308	76.5%	
С	Harry Gwala	DC43	18 956	18 718	3 924	20.7%	4 236	22.3%	4 090	21.9%	12 250	65.4%	6818	101.8%	
L	Total Harry Gwala		106 136	101 579	22 412	21.1%	21 054	19.8%	25 779	25.4%	69 244	68.2%	25 440	84.7%	
	Total Kwazulu-Natal		1 919 743	2 097 384	414 616	21.6%	474 252	24.7%	441 290	21.0%	1 330 158	63.4%	712 424	71.1%	4

Execution 4 Courted Telephone Adaptive	T W t. t.	24.141.2044	7:10		
Reductions	Year to date: 3	31 March 2014	Third Qua	arter 2012/13	
Maching Mach	Actual Expenditure	Total Expenditure	Actual Expenditure	e Total Expenditure	Q3 of 2012/13 to Q3
LAPCOFO	, ,	as % of adj budget		as % of adj budget	of 2013/14
B Consider Clumb					
B Constructions (1803) 31000 22601 9081 5260 9082 2266 709 2278 100 20 20 20 8 B Probleman (1803) 31000 22601 9081 5160 2860 1260 1260 1260 1260 1260 1260 1260 12					
B Content Transmit (1883) 3 1900 22-01 0-083 28-08 7-096 22-1% 6-651 1926 8 Ba-Philibritisms (1883) 3-656 33514 5588 5588 6-16-1% 5966 1.5-1% 6-651 1926 8 Marylang (1883) 3-656 20-40 21-548 5177 25-5% 4-80 12-28 4-812 22-3% 4-812 22-3% 1.5-1% 1.5-	23 897 25 698	66.8%			5.5% 14.1%
B B-Problectorum LMSMS	25 698	74.4%			
Markeng	18 274	74.42 54.59			
Color	14 849	68.9%			7.5%
Trial Maperis	29 533	64.4%			-9.7%
B Madaie LIMA14 37 607 37 607 32 099 8.85% 17.22 44.2% 3.702 10.0% B Thatameda LIMA14 10.750 10.750 10.750 12.711 10.1% 11.50 15.7% 13.80 12.9% B Thatameda LIMA14 10.750 10.750 12.711 10.1% 11.50 15.7% 13.80 12.9% C Ventrule DC14 40.956 44.877 7.246 11.8% 11.100 28.6% 6.901 15.6% Total Ventrule LIMA51 30.442 31.129 7.799 22.8% 8.950 22.7% 40.07 22.9% B Blockeng LIMA51 30.442 31.129 7.799 22.8% 8.950 22.7% 40.07 22.9% B Modernete LIMA52 13.377 13.44 33.8% 22.8% 3.0% 22.7% 40.07 22.9% B Modernete LIMA53 22.465 25.601 40.72 20.8% 40.03 21.1% 6.878 22.6% 6.910 B Lephol Muranj LIMA54 10.85 22.45 22.45 23.44 23.28 23.8% 24.8% 40.03 21.1% 6.978 22.9% B Lephol Muranj LIMA54 10.85 22.45 23.44 23.28 23.8% 40.03 21.1% 6.978 22.9% B Lephol Muranj LIMA54 23.44 23.42 23.43 23.44	136 499	65.8%			
B Malace	54 253	142.99			-30.9%
B Mahahaba	8 256	53.6%			-14.7%
Markendo	35 059	32.6%			-36.7%
C Member	31 183	161.1%			-34.4%
From Number 188 225 175 60 299 18.4% 60 355 18.4% 33 864 15.0%	25 756	57.4%			-74.0%
Be Roberg UMSS	154 508	68.6%			
B Modernole LMASS 22.6% 25.6% 26.0% 4.00 21.1% 6.878 2.29% 6.077 2.25% 6.074 2.25% 6.074 2.25% 6.074 2.25% 6.074 2.25% 6.074 2.25% 6.074 2.25% 6.074 2.25% 6.074 2.25% 6.074 2.25% 6.074 2.25% 6.074 2.25% 6.074 2.25% 6.074 2.25% 6.074 2.25% 6.074 2.25% 6.075 2.25% 6.05% 6.05% 2.25% 6.05% 6.05% 2.25% 6.05% 2.25% 6.05% 6.05% 2.25% 6.05% 6.05% 2.25% 6.05% 6.05% 2.25% 6.05% 6.05% 2.25% 6.05% 6.05% 2.25% 6.05% 6.05% 2.25% 6.05% 6.05% 2.25% 6.05% 6.05% 2.25% 6.05% 6.05% 2.25% 6.05% 6.05% 2.25% 6.05% 6.05% 2.25% 6.05% 6.05% 2.25% 6.05% 6.05% 2.25% 6.05% 6.05% 2.25% 6.05% 6.05% 2.25% 6.05% 6.05% 2.25% 6.05% 6	24 899	79.5%			
B	11 168	81.9%	6 922	0.0%	-41.2%
B Lupole-Numpi	16 681	65.2%			
C. Capticom D.GS 6.3144 6 1896 - 0.05, 10.361 16.4% 16.48 26.6% Total Capticor Total Capticor B Thabademis LIMBAS 2 1818 24.675 6.310 29.2% 7.778 37.0% 5.790 22.5% 0.00% - 0.	40 409	38.3%	13 427		-50.3%
Total Caprictom	18 243	75.3%	-	27.5%	
B Trabadominal LMMA61 21 S81 24 695 6310 20 296 79 78 37 0% 5 790 22 5% B Lupshalie LMMA62 34 462 34 462 1764 51% D Monkappopong LMMA64 29 377 29 372 65 22 22 6% 14 374 48 9% 2 576 8 8% B Modemalie LMMA65 20 534 25 116 3 401 16 6% 1 9 43 9 6% 3 531 14 11% B Bolls Bolls LMMA66 12 777 12 777 3 39% 28 28 % 64 220 59 9% 100 888 102 0% B Mogalisherona LMM57 10'0 056 89 922 24 88 8 22 8% 64 220 59 9% 100 888 102 0% Total Waterberg 25 946 253 967 52 112 20 4% 96 892 37 9% 120 242 47 4% B Epiralm Mogale LIMM71 20 011 20 011 5 107 25 5% 5 170 25 6% 5 403 27 5% B Epiralm Mogale LIMM71 20 011 20 011 5 107 25 5% 5 170 25 6% 5 403 27 5% B Epiralm Mogale LIMM72 57 752 35 931 6 107 10 5% 7 298 12 6% 6 273 17 5% B Mathachdramga LIMM73 35 439 35 567 8 693 24 5% 8 693 23 7% 3 977 23 5% 4 46 6 26 22% C Gordant Teatable LIMM74 16 665 17 040 3 48 8 23 7% 3 977 23 6% 4 46 6 26 22% C Sishhuthure DC47 82 254 88 947 17 063 20 7% 22 496 28 5% 18 607 20 9% Total Sainhuthure DC47 82 254 88 947 17 063 20 7% 22 496 28 5% 18 607 20 9% Total Sainhuthure D747 82 254 88 947 17 063 20 7% 23 496 23 5% 4 46 6 20 22% Total Sainhuthure D747 82 254 88 947 17 063 20 7% 23 496 23 5% 4 66 69 23 5% Total Sainhuthure D747 82 254 88 947 17 063 20 7% 22 496 28 5% 4 66 69 23 5% Total Sainhuthure D747 82 254 88 947 17 063 20 7% 22 496 28 5% 4 66 69 22 5% Total Sainhuthure D747 82 254 8 947 17 063 20 7% 22 496 28 5% 4 66 69 22 5% Total Sainhuthure D747 82 254 8 947 17 063 20 7% 22 496 28 5% 6 611 17 28 6 B Mostrodia MP302 30 35 99 37 089 50 29 24 7% 53 88 25 5% 6 611 17 28 6 B Mostrodia MP303 20 35 99 3	26 799	43.3%			161.2%
B Luphable LMMA2 34 442 34 442 1746 51% - 0.0% - 0.	138 199				
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B Medienles LIMM65 20 554 25 116 3 401 16 6/h 19 43 9 8/h 3 531 14.1% Belse belse LIMM66 12 727 12 727 3 396 26 716 1849 145 8 977 7 576 18	1 764	5.1%			-100.0%
Be Bela Bela Maghateures LIMIA66 12 727 12 727 3 398	23 582	80.3%			
B	8 895	35.4%			
C. Walerburg D.C36 22 265 28 67 3 5796 205% 6 499 23.0% 6511 22.7% Total Waterburg 25.946 25.967 52.112 20.5% 6.802 37.9% 120.262 77.0% 18. Elsis Microalised LIMA71 20.011 20.011 5.012 25.0% 5.170 25.9% 5.003 27.0% 18. Elsis Microalised LIMA72 57.752 35.931 6.107 10.0% 7.298 12.6% 6.923 19.0% 6.003 27.0% 19.0% 19.0% 7.299 12.6% 6.003 19.0% 19.0% 7.299 12.6% 6.003 19.0% 19.0% 7.299 12.6% 6.005 19.0% 19.0% 7.299 12.6% 6.005 19.0% 19.0% 19.0% 7.299 12.6% 6.005 19.0% 19.0% 19.0% 7.299 12.6% 6.005 19.0% 19.0% 19.0% 7.299 12.6% 6.005 19.0%	6 204 189 926	48.7% 192.0%			
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B Elas Motevaled LMM72 57752 5591 6107 10.6% 7208 12.6% 6.272 17.5% Mahrudhamaga LMM73 35.629 8.693 24.5% 6.04.3 19.8% 7.629 22.0% 8.693 24.5% 6.04.3 19.8% 7.629 22.0% 8.693 24.5% 6.04.3 19.8% 7.629 22.0% 8.693 24.5% 6.04.3 19.8% 7.629 22.0% 8.693 24.5% 6.04.3 19.8% 7.629 22.0% 10.	269 266 15 585	106.0%	37 085 5 288		224.39
B Makhachdramaga LIMA73 35.49 35.629 8.495 24.5% 6.943 19.6% 7.829 22.0% Felalgarmo LIMA74 16.65 17.040 3.948 23.7% 3.917 23.6% 46.66 26.2% 8 Felalgarmo LIMA75	19 679	54.8%			-11.99
B Felialgama LIMA74 16.665 17.040 3.484 2.27% 3.987 2.265 4.465 2.22% 2.28% 2.	23 485	65.9%			4.19
B Goraler Tabelsee LIMA75 5557	12 351	72.5%	618		622.4%
C. Sekhakhure D.C47 82.354 88.947 17.06.5 20.7% 22.496 28.5% 18.607 20.9% Total Empopo 127.946 1146.443 24.3714 19.7% 30.01 2.5% 45.696 23.0% April 19.7% 30.01 25.5% 45.696 23.0% April 19.7% 30.0796 23.8% 25.5% 25.2% 25.8% 25.5% 25.2%	14 665	0.0%			79.19
Total Sehakhrune	59 166	66.5%	18 037		3.29
Total Limpopo	144 930	73.4%			13.19
B Abert utfluti MP201 49 292 135 175 8 397 170% 10278 20 9% 8 746 6.5% MP202 44 141 31 705 9 382 213% 10.438 23.6% 8.681 27.6% 8 MARONDO MP203 20 359 37 069 5 029 24.7% 5 598 26.5% 6.611 17.5% 8 Phaly Ks Steme (MP) MP304 32 374 38 002 407 12.6% 5 405 16.7% 5 302 14.1% 8 Department of MP305 15 871 8 6081 2.355 14.8% 3 0.68 19.3% 5 556 4 505 6.5% 6.611 17.8% 8 Department of MP306 15 871 8 6081 2.355 14.8% 3 0.68 19.3% 5 564 6.5% 6.5% 6.5% 6.5% 6.5% 6.5% 6.5% 6.5%	843 402	73.6%	224 401	1 67.2%	31.99
B Abert Luftual MP201 49 202 135 175 8 397 170% 10 278 20 9% 8 746 6 5% 18 M545dagna MP202 44 141 31 705 9 382 123% 10 438 23.6% 8 661 27.6% 8 18 M545dagna MP203 20 359 37 089 5 029 24.7% 5 398 26.5% 6 611 17.8% 18 Printy Ka Seme (MP) MP304 32 374 38 002 407 12.6% 5 405 16.7% 5 302 14.1% 18 Listwa MP305 170 000 169 385 4 370 2.3% 10 570 5 55% 5 693 3.4% 18 Dipulstering MP205 15 871 86 061 2.353 14.8% 3 068 19.3% 5 564 6.5% 6.5% 6.5% 6.5% 6.5% 6.5% 6.5% 6.5%	'				
B Mixhords MP902 44 141 31705 9382 213% 104.88 23.6% 8.681 22.4% MP303 20.359 37.089 5.009 42.7% 5.382 24.5% 6.611 17.8% B Mixhords MP304 32.374 38.002 4.087 12.6% 5.08 26.5% 6.611 17.8% B Lickwa MP305 192.000 169.385 4.700 2.3% 105.70 5.5% 5.993 3.4% B Lickwa MP305 192.000 169.385 4.700 2.3% 105.70 5.5% 5.993 3.4% B Diphestering MP306 MP307 134.018 134.018 11.005 8.2% 10.839 8.1% 11.479 8.6% C Gerl Stande DC30 24.847 25.11 15.786 22.3% 5.344 21.6% 5.267 21.0% 5.267 21.	27 439	20.3%	30 759	106.8%	-71.5%
B Michando MP303 20359 37689 5029 2478 5398 26.5% 6611 17.5% 5302 24.1% 18.5% 5302 24.1% 18.5% 5302 24.1% 18.5% 5302 24.1% 18.5% 5302 24.1% 18.5% 5302 24.1% 18.5% 5302 24.1% 18.5% 5302 24.1% 18.5% 5302 24.1% 18.5% 5302 24.1% 18.5% 5302 24.1% 18.5% 5302 24.1% 18.5% 5302 23.5% 18.5% 5302 23.5% 18.5% 5302 23.5% 18.5% 5302 23.5% 18.5% 5302 23.5% 18.5% 5302 23.5% 18.5% 5302 23.5% 18.5% 5302 23.5% 18.5% 5302 23.5% 18.5% 5302 23.5% 18.5% 5302 23.5% 18.5% 5302 23.5% 18.5% 5302 23.5% 5302	28 502	89.9%	11 538		-24.8%
B Piloty Ka Seme (MP) MP904 32 374 38 002 4 087 12.6% 5 405 16.7% 5 342 14.1% 18. Lehan MP305 192,000 149385 4 370 2 23% 10 570 5.5% 5 692 3.4% 8 Dipleiteng MP306 15 871 88 081 2 353 14.8% 3 088 19.3% 5564 6.5% 18. Grown Model MP307 134 018 134 018 11 005 8.2% 10 839 8.1% 11 479 8.6% 10 839 8.1% 11 479 8.6% 10 839 8.1% 11 479 8.6% 10 839 8.1% 11 479 8.6% 10 839 8.1% 11 479 8.6% 10 839 8.1% 11 479 8.6% 10 839 8.1% 11 479 8.6% 10 839 8.1% 11 479 8.6% 10 839 8.1% 11 479 8.6% 10 839 8.1% 11 479 8.6% 10 839 8.1% 11 479 8.6% 10 839 8.1% 11 479 8.6% 10 839 8.1% 11 479 8.6% 10 839 8.1% 11 479 8.6% 10 839 8.1% 10 839 8.1% 11 479 8.6% 10 839 8.1% 10 839 8.1% 11 479 8.6% 10 839 8.1% 10 839 8.	17 038	45.9%	4 027		64.1%
B Lichane MP905 192,000 167,885 4370 23% 10570 5.5% 5.962 3.4% B Diplementy MP906 15,871 86,081 2383 14,876 30.68 1935 5544 5.5% 1 11,479 86,681 C Goran Miboli MP307 134,018 134,018 110.05 8.2% 10,839 8.1% 114,79 8.6% C Goran Miboli MP307 134,018 134,018 110.05 8.2% 10,839 8.1% 114,79 8.6% C Goran Miboli MP307 134,018 134,018 110.05 8.2% 10,839 8.1% 5.04 21,656 5.267 21,07% 10,000 10,	14 853	39.1%	5 746		-6.7%
B Govan Mbesis MP307 134 018 134 018 11005 8.2% 10 839 8.1% 114 79 8.6% C Govan Mbesis D C30 24 847 25111 5 786 23.3% 5 364 21.6% 5 267 21.0%	20 633	12.2%	8 937	120.9%	-36.3%
C Gerf Shande DC30 24 847 25 111 5786 23.3% 5.344 21.6% 5.267 21.0% Total Cert Shande 51 2403 656 566 50 409 9.8% 61340 12.0% 57 420 8.7% 6178 34.4% 6178 5120 5120 5120 5120 5120 5120 5120 5120	10 984	12.8%	7 784	171.4%	-28.5%
Total Cert Sharede	33 322	24.9%	9 851		16.5%
B Victor Khanye MP311 25 603 17 721 5342 20.9% 5746 22.4% 6178 34.9% B Emishiteri (Mp) MP312 61 664 81 306 13 002 21 1% 21 21 23 4.4% 18 688 235%	16 418	65.4%	4 925	68.1%	7.0%
B Emalshferi (Mp) MP312 61 664 81 30.6 13 30.02 21 1% 21 21 34.6% 18.688 22.0% S Slove Tshruete MP313 76.649 76.677 16.710 21 18% 17.498 22.8% 17.808 23.2% B Emalstrarei MP314 43 373 48.728 4231 9.8% 48.29 11.1% 86.66 17.7% B Thombcile Hard MP315 74.518 233.410 7.007 9.4% 16.567 22.2% 23.395 10.0% B D. 1.5 Moroka MP316 30 704 177.223 82.20 26.8% 8390 27.3% 942 5.3% C Noarspila D.C31 73.731 70.250 12.266 16.5% 12.664 11.7% 11.655 16.5% B MP316 17.00 11.	169 189	25.8%			-31.3%
B Silver Tahwele: MP13 76.669 76.677 16.770 21.8% 17.498 22.28% 17.889 22.2% E Emiliarzeri MP14 43.373 48.728 4.221 98% 4.829 11.1% 8.666 17.7% 18.8 17.49 11.1% 8.666 17.7% 19.8 17.5 17.5 18.5 17.5 18.5 17.5 18.5 17.5 18.5 17.5 18.5 17.5 18.5 17.5 18.5 17.5 18.5 17.5 18.5 17.5 18.5 17.5 18.5 17.5 18.5 17.5 18.5 17.5 18.5 18.5 18.5 18.5 18.5 18.5 18.5 18	17 266	97.4%	4 394		40.6%
B Emahazeri MP314 43 373 48 728 4231 9 8% 4829 11.1% 8 86% 17.7% B Thombdel Hani MP315 74 518 23 3410 7 007 9 4% 15 647 22.2% 23 395 10.0% B Dr.1.5. Moroka MP316 30 704 177 223 8 20 12.6% 18 8 390 27.3% 9 442 5.3% C Nanagala DC31 73 731 70 250 12 266 16.6% 12 664 11.2% 11 665 16.5% Total Nanagala MP218 38 243 765 316 66 779 173% 88 906 22.5% 5722 13.6% B Thaba Chreu MP212 30 441 29 755 8 125 26.7% 8 203 26.9% 8 975 30.2% B Ulmind MP322 12 10 466 32 30 32 26.0% 35 874 34.9% 37 332 29.0% B Ulmind MP323 11 219 - 3 320 29.6% 5077 45.4% 5090 0.0% B Nonmari MP324 39 619 39 619 12 42 31.4% 1194 30.1% 11 825 29 9 6.0% 10.0%	52 902	65.1%	11 325		65.0%
B Thembrish Hari MP315 74 518 23 3410 7 007 9 4% 15-567 22.2% 23.3% 10.0% 17.7222 82.20 10.0% 17.7222 82.20 10.0% 17.7223 82.20 17.7223 82.20 17.7223 82.20 17.7231 70.250 12.266 16.6% 12.64 17.2% 17.2% 11.655 16.5% 16.5% 17.2% 17.2% 18.20 17.2% 17.2% 18.20 17.2% 17.2% 18.20 17.2% 17.2% 18.20 17.2% 17.2% 18.20 17.2% 17.2% 18.20 17.2% 17.2% 18.20 17.2% 17.2% 18.20 17.2% 17.2% 18.20 17.2% 17.2% 18.20 17.2% 17.2% 18.20 17.2% 17.2% 18.20 17.2% 17.2% 18.20 17.2% 17.2% 18.20 17.2% 17.2% 18.20 17.2% 17.2% 18.20 17.2% 17.2% 18.20 17.2% 17.2% 18.20 17.2% 17.2% 18.20 17.2% 1	52 016	67.8%			
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C Nanagala DC31 73 73 1 70 250 1 12 266 16.6% 12 644 17.2% 11 665 16.5% 16.5% 170 18 18 18 18 18 18 18 18 18 18 18 18 18	46 969	20.19	11 683		100.3%
Total Niangala 386 243 705 316 66 779 17.3% 86 906 22.5% 95 722 13.6%	26 052 36 536	14.7%	6 602		43.0%
B Thibale Chrosc MP221 30 441 29 75.5 8 125 26 7% 8 203 26 9% 8 975 30 2% B Mbombols MP322 10 2 678 128 686 32 032 31 2% 35 874 34 9% 37 332 29 0% B Ulmjord MP323 11 219 - 3 320 29 6% 5 097 45.4% 5 999 00% B Nikomazi MP324 39 619 39 619 12 422 31 4% 11 924 30 1% 11 285 29 9% B Bubbackrideje MP325 59 636 59 636 6 571 10 7% 4 250 7 1% 6 633 11 5%					
B Mbombela MP322 102.678 128.686 32.032 31.2% 35.874 34.9% 37.332 29.07% B Umjindi MP323 11.219 - 3.3300 29.6% 5.097 45.4% 5.990 0.0% B Nkomazi MP324 39.619 39.619 12.422 31.4% 11.924 30.1% 11.835 29.9% B Bumboularidge MP325 59.636 59.636 6.371 10.7% 4.250 7.1% 6.833 11.5%	249 407 25 303	35.49 85.09			47.59 -24.99
B Umjodi MP323 11,219 - 3.200 29.6% 5.097 45.6% 5.989 0.0% B Nitomazi MP324 39.619 39.619 12.422 31.4% 11.924 30.1% 11.835 29.9% B Bulbubokridige MP325 59.636 59.636 6.571 10.7% 4.250 7.1% 6.833 11.5%	25 303 105 238	85.0%			-24.99 56.69
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B Bushbuckridge MP325 59 636 59 636 6 371 10.7% 4 250 7.1% 6 833 11.5%	36 181	91.39			87 19
	17 454	29.39			-5.39
	25 701	67.8%			10.19
Total Ethinzeni 281 488 295 591 69 721 24.8% 75 763 26.9% 78 799 26.7%	224 283				27.89
Total Munianga 1180 633 1657 473 186 909 15.8% 224 028 19.9% 231 942 14.0%	642 879				

Executive & Council			aget	T II St Quai	ter 2013/14	Second Qui	arter 2013/14	Third Quar	101 2010/14	real to date.	31 March 2014	Third Quar	tei 2012/13	
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 of 2013/14
R thousands	Code													
NORTH WEST Moretele	NW371	59 479	59 479	13 756	23.1%	12 487	21.0%	12 923	21.7%	39 166	65.8%	8 108	8.9%	
Madibena	NW371 NW372	69 233	69 233	13 /56	23.1%	12 487	27.8%	17 421	25.2%	39 166 50 744	73.3%	7 932	55.9%	1
Rustenburg	NW373	161 459	161 459	29 081	18.0%	34 052	21.1%	29 942	18.5%	93 076	57.6%	51 463	66.0%	
Kgetlengrivier	NW374	23 238	22 226	4 053	17.4%	3 043	13.1%	3 979	17.9%	11 075	49.8%	3 646	74.1%	
Moses Kotane	NW375	75 811	63 585	14 583	19.2%	19 991	26.4%	16 333	25.7%	50 906	80.1%		62.6%	
Bojanala Platinum	DC37	-	-	15 716	0.0%	21 609	0.0%	17 359	0.0%	54 684	0.0%	14 885	0.0%	
Total Bojanala Platinum		389 221	375 983	91 260	23.4%	110 433	28.4%	97 958	26.1%	299 651	79.7%	101 116	50.3%	
Ratlou Tswaing	NW381 NW382	27 738 34 080	27 738 32 827	7 874 7 091	28.4%	7 841 7 099	28.3%	7 201 5 337	26.0% 16.3%	22 915 19 526	82.6% 59.5%	6 338 4 045	69.6% 47.5%	
i swaing Mafikeng	NW382 NW383	98 176	150 364	15 109	20.8%	18 866	20.8% 19.2%	16 500	11.0%	19 526 50 475	33.6%	15 382	70.7%	
Ditsohotla	NW384	32 460	34.092	7 615	23.5%	6.742	20.8%	5 260	15.4%	19 617	57.5%	7 395	39.0%	
Ramotshere Moiloa	NW385	29 812	32 146	6 412	21.5%	6 015	20.2%	5 999	18.7%	18 425	57.3%	5 268	64.4%	
Ngaka Modiri Molema	DC38	56 395	97 365	31 507	55.9%	23 522	41.7%	19 107	19.6%	74 136	76.1%	8 419	73.0%	
Total Ngaka Modiri Molema		278 661	374 533	75 608	27.1%	70 084	25.2%	59 403	15.9%	205 095	54.8%	46 845	63.3%	
Naledi (Nw)	NW392	19 449	21 060	4 530	23.3%	4 791	24.6%	6 438	30.6%	15 760	74.8%	3 943	71.0%	
Mamusa Greater Taung	NW393 NW394	48 949	48 949	2 864	0.0%	3 497 7 094	0.0%	3 284	0.0% 12.9%	9 644	0.0%	1 877 5 886	0.0% 62.7%	
Greater Taung Lekwa-Teemane	NW394 NW396	48 949 35 113	48 949 35 113	7 443	14.4% 21.2%	4 137	14.5%	6 335 2 912	12.9%		41.8%	5 886 3 450	62.7% 54.2%	
Molopo-Kagisano	NW396 NW397	29 941	29 941	4 110	13.7%	4 137 5 512	11.8%	3 338	11.1%		41.3%	3 450 3 566	98.7%	
Dr Ruth Segomotsi Mompati	DC39	35 985	35 985	5 143	14.3%	6 035	16.8%	3 724	10.3%		41.4%	4 173	66.0%	
Total Dr Ruth Segomotsi Mompati		169 437	171 048	31 127	18.4%	31 065	18.3%	26 031	15.2%	88 223	51.6%	22 894	71.2%	
Ventersdorp	NW401	11 443	10 080	2 536	22.2%	2 437	21.3%	2 497	24.8%	7 470	74.1%	2 094	66.5%	
Tlokwe	NW402	454 081	71 728	15 788	3.5%	16 483	3.6%	16 682	23.3%	48 953	68.2%	13 687	68.4%	
City Of Matlosana	NW403	223 001	223 001	41 142	18.4%	113 612	50.9%	90 801	40.7%		110.1%	76 986	73.9%	
Maquassi Hills Dr Kenneth Kaunda	NW404 DC40	32 051 96 211	32 051 95 077	3 749 9 155	11.7%	4 290 12 418	13.4%	5 170 8 979	16.1%	13 209 30 551	41.2% 32.1%	16 953 10 094	56.4% 34.5%	
Total Dr Kenneth Kaunda	DC40	96 Z I I 816 785	431 937	72 370	9.5%	12 418	18.3%	124 130	28.7%	345 740	32.1% 80.0%	119814	63.0%	
Total North West		1 654 104	1 353 500	270 364	16.3%	360 823	21.8%	307 521	28.7%		69.4%		59.1%	
TOTAL NOTH WEST		1 054 154	1 555 565	270304	10.5%	500 025	21.00	307321	22.7%	750 707	07.470	2,00,0	37.12	
NORTHERN CAPE														
Joe Morolong	NC451	18 523	14 741	3 937	21.3%	4 112	22.2%	4 609	31.3%		85.9%	3 465	79.8%	
Ga-Segonyana	NC452	16 597	25 653	4 478	27.0%	5 077	30.6%	11 675	45.5%	21 230	82.8%	4 484	71.1%	
Gamagara John Taolo Gaetsewe	NC453 DC45	17 358 21 052	17 358 21 052	3 103 5 298	17.9% 25.2%	4 836 4 808	27.9% 22.8%	2 578 5 076	14.9% 24.1%	10 517 15 182	60.6% 72.1%	3 674 4 353	65.6% 68.2%	
Total John Taolo Gaetsewe	DC45	73 531	78 804	16 815	25.2%	18 834	25.6%	23 938	30.4%	15 182 59 587	75.6%	4 353 15 976	70.6%	
Richtersveld	NC061	2 123	2 123	690	32.5%	2 540	119.6%	725	34.2%	3 955	186.3%	1 454	0.0%	
Nama Khoi	NC062	17 534	17 534	4 441	25.3%	5 008	28.6%	5 684	32.4%	15 133	86.3%	4 090	74.7%	
Kamiesberg	NC064	6 305	6 305	2 454	38.9%	1 745	27.7%	1 888	30.0%	6 088	96.6%	2 003	204.4%	
Hantam	NC065	7 433	11 894	2 370	31.9%	2 193	29.5%	1 714	14.4%	6 276	52.8%	2 384	92.8%	
Karoo Hoogland	NC066	4 068	4 068	876	21.5%	928	22.8%	808	19.9%	2 612	64.2%	1 017	5.8%	
Khai-Ma Namakwa	NC067 DC6	4 667 28 504	3 905 27 086	702 3.296	15.0%	703 6 504	15.1% 22.8%	923 4 021	23.6%	2 328 13 821	59.6% 51.0%	1 050	69.4% 53.7%	
Total Namakwa	DC6	70 633	72 914	14 830	21.0%	19 620	27.8%	15 764	21.6%	50 213	68.9%	15 350	43.7%	
Ubuntu	NC071	70 633 10 097	72 914 10 097	14 830 1 107	21.0%	19 620	27.8% 13.6%	15 /64 1 275	21.6% 12.6%		68.9% 37.1%	15 350 1 475	43.7% 155.0%	
Umsobomvu	NC072	18 724	20 619	4 495	24.0%	3 864	20.6%	4 492	21.8%	12 851	62.3%	3 131	64.9%	
Emthanjeni	NC073	12 506	12 307	2 733	21.9%	2 644	21.1%	2 782	22.6%	8 159	66.3%	2 869	94.9%	
Kareeberg	NC074	17 266	17 266	6 385	37.0%	2 579	14.9%	1 498	8.7%	10 462	60.6%	1 616	36.5%	
Renosterberg	NC075	7 197	7 197	703	9.8%	414	5.8%	328	4.6%	1 445	20.1%	342	46.2%	
Thembelihle	NC076	5 797	5 218	1 089	18.8%	1 365	23.6%	1 470	28.2%	3 924	75.2%	994	48.4%	
Siyathemba Siyancuma	NC077 NC078	13 914	6 620	1 332 4 863	9.6%	1 610 4 285	11.6%	1 643 4 386	24.8%	4 585 13 534	69.3%	2 002 4 394	52.3% 0.0%	
Siyancuma Pixlev Ka Seme (Nc)	DC7	10.714	17 223	4 863 2 054	19.2%	4 285 2 058	19.2%	4 386 2 123	12.3%	6 234	36.2%	2 301	184.6%	
Total Pixley ka Seme (NC)		96 214	96 546	24 760	25.7%	20 188	21.0%	19 997	20.7%	64 944	67.3%	19 124	86.1%	
Mier	NC081	2 699	2 790	114	4.2%	466	17.3%	447	16.0%	1 028	36.8%	440	36.2%	
!Kai! Garib	NC082	12 314	12 314	3 248	26.4%	3 212	26.1%	3 423	27.8%	9 883	80.3%	2 685	74.4%	
//Khara Hais	NC083	29 083	29 083	4 487	15.4%	4 782	16.4%	4 295	14.8%		46.6%	4 422	60.1%	
!Kheis	NC084	7 149	7 149 5 216	(180) 4.258	-2.5% 81.6%	429 852	6.0%	(101) 2 458	-1.4% 47.1%	148 7 569	2.1% 145.1%	497 1.782	41.8% 679.3%	
Tsantsabane Kgatelopele	NC085 NC086	5 216 6 120	5 216 6 120	4 258 1 355	81.6% 22.1%	852 1 357	16.3% 22.2%	2 458 1 122	47.1% 18.3%	7 569 3 834	145.1%	1 782 1 204	679.3% 173.4%	
z F Mgcawu	DC8	9 948	13 027	3 457	34.8%	2 711	27.3%	3 187	24.5%	9 355	71.8%	2 727	63.0%	
Total Siyanda	500	72 529	75 699	16 740	23.1%	13 809	19.0%	14 832	19.6%	45 381	59.9%	13 757	85.9%	
Sol Plaatje	NC091	349 774	337 575	86 544	24.7%	35 540	10.2%	42 823	12.7%	164 906	48.9%	25 287	38.7%	
Dikgatlong	NC092	9 335	9 335	2 647	28.4%	2 382	25.5%	2 456	26.3%	7 484	80.2%	1 824	90.4%	
Magareng	NC093	20 583	20 583	4 686	22.8%	4 730	23.0%	4 242	20.6%	13 659	66.4%	1 482	53.7%	
Phokwane	NC094	22 230	22 230	3 122	14.0%	3 293	14.8%	4 812	21.6%	11 227	50.5%	4 920	74.4%	
Frances Baard	DC9	19 240	19 825	3 579	18.6%	4 159	21.6%	3 829	19.3%	11 567	58.3%	4 041	58.6%	
Total Frances Baard		421 163	409 549	100 577	23.9%	50 104	11.9%	58 161	14.2%		51.0%	37 554	43.1%	
Total Northern Cape		734 069	733 513	173 722	23.7%	122 555	16.7%	132 692	18.1%	428 970	58.5%	101 761	54.2%	

01-1	4	
		er ended 31 March 2014

	Statement of operati	ing expenditure	e for the 3rd q	uarter ended											
	•		Buc	iget	First Quart	er 2013/14	Second Qua	arter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
	Executive & Council														
	Executive a Council		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
			тип прр	Aujusteu Dauget	ricial Experiance	app	riciaal Experianare	app	rictual Experialitate	budget	ricidal Experiantale	as % of adj budget	rictual Experiantic	as % of adj budget	of 2013/14
	R thousands	Code													
H															
	WESTERN CAPE														
Α	Cape Town	CPT	873 016	857 730	194 184	22.2%	207 069	23.7%	192 341	22.4%	593 595	69.2%	177 059	66.4%	8.6%
	Total Metros		873 016	857 730	194 184	22.2%	207 069	23.7%	192 341	22.4%	593 595	69.2%	177 059	66.4%	8.6%
В	Matzikama	WC011	11 954	12 253	2 919	24.4%	2 200	18.4%	2 657	21.7%	7 776	63.5%	2 067	62.7%	28.6%
В	Cederberg	WC012	173 097	65 062	1 914	1.1%	2 448	1.4%	2 257	3.5%	6 618	10.2%	1714	8.7%	31.7%
В	Bergrivier	WC013	18 513	17 665	4 391	23.7%	4 262	23.0%	3 514	19.9%	12 167	68.9%	1 794	52.9%	95.9%
В	Saldanha Bay	WC014	74 221	45 680	18 686	25.2%	12 862	17.3%	8 576	18.8%	40 125	87.8%	14 177	64.9%	-39.5%
В	Swartland	WC015	15 681	22 683	5 682	36.2%	5 233	33.4%	4 978	21.9%	15 893	70.1%	3 753	70.9%	32.6%
С	West Coast	DC1	14 065	14 630	3 316	23.6%	3 589	25.5%	2 905	19.9%	9 810	67.1%	1 510	56.4%	92.4%
	Total West Coast		307 530	177 971	36 908	12.0%	30 595	9.9%	24 887	14.0%	92 390	51.9%	25 015	44.6%	-0.5%
В	Witzenberg	WC022	18 332	19 252	3 900	21.3%	5 430	29.6%	5 776	30.0%	15 106	78.5%	3 157	59.0%	83.0%
В	Drakenstein	WC023	24 220	37 874	11 292	46.6%	15 797	65.2%	13 854	36.6%	40 943	108.1%	13 927	58.7%	-0.5%
В	Stellenbosch	WC024	65 754	66 552	9 456	14.4%	11 131	16.9%	14 430	21.7%	35 017	52.6%	14 769	55.8%	-2.3%
В	Breede Valley	WC025	40 317	40 050	10 224	25.4%	9 201	22.8%	9 482	23.7%	28 907	72.2%	9 2 4 9	71.8%	2.5%
В	Langeberg	WC026	32 377	31 469	6 855	21.2%	7 687	23.7%	6 364	20.2%	20 906	66.4%	5 633	64.0%	13.0%
С	Cape Winelands DM	DC2	51 403	51 233	7 449	14.5%	8 926	17.4%	5 574	10.9%	21 949	42.8%	6 293	47.3%	-11.4%
	Total Cape Winelands		232 404	246 429	49 177	21.2%	58 171	25.0%	55 480	22.5%	162 829	66.1%	53 027	58.6%	4.6%
В	Theewaterskloof	WC031	24 826	26 200	5 035	20.3%	5 881	23.7%	5 810	22.2%	16 726	63.8%	5 581	69.4%	4.1%
В	Overstrand	WC032	86 587	87 507	20 656	23.9%	19 186	22.2%	23 048	26.3%	62 889	71.9%	18 459	72.2%	24.9%
В	Cape Agulhas	WC033	20 806	61 664	4 907	23.6%	5 948	28.6%	2 990	4.8%	13 845	22.5%	4 495	75.1%	-33.5%
В	Swellendam	WC034	19 580	21 217	2 546	13.0%	5 170	26.4%	4 875	23.0%	12 591	59.3%	2 648	57.9%	84.1%
С	Overberg	DC3	8 689	10 437	3 096	35.6%	2 854	32.8%	3 390	32.5%	9 340	89.5%	1 617	70.3%	109.6%
	Total Overberg		160 488	207 024	36 240	22.6%	39 039	24.3%	40 112	19.4%	115 391	55.7%	32 799	70.5%	22.3%
В	Kannaland	WC041	13 869	16 103	3 550	25.6%	4 654	33.6%	4 051	25.2%	12 255	76.1%	2 681	75.6%	51.1%
В	Hessequa	WC042	32 290	32 324	7 511	23.3%	7 505	23.2%	7 019	21.7%	22 035	68.2%	7 384	62.9%	-4.9%
В	Mossel Bay	WC043	64 161	67 354	7 065	11.0%	8 342	13.0%	6 720	10.0%	22 127	32.9%	7 055	41.7%	-4.7%
В	George	WC044	40 230	40 365	8 296	20.6%	9 055	22.5%	8 994	22.3%	26 345	65.3%	7 292	65.6%	23.3%
В	Oudtshoorn	WC045	47 876	47 876	20 680	43.2%	11 195	23.4%	19 717	41.2%	51 591	107.8%	7 333	60.8%	168.9%
В	Bitou	WC047	30 403	32 482	6 015	19.8%	8 342	27.4%	7 419	22.8%	21 776	67.0%	9 727	71.3%	-23.7%
В	Knysna	WC048	36 958	36 061	15 577	42.1%	8 198	22.2%	6 270	17.4%	30 045	83.3%	7 429	78.9%	-15.6%
С	Eden	DC4	44 270	44 470	4 137	9.3%	6 944	15.7%	6 354	14.3%	17 435	39.2%	6 838	45.5%	-7.1%
	Total Eden		310 058	317 035	72 830	23.5%	64 235	20.7%	66 544	21.0%	203 609	64.2%	55 738	60.7%	19.4%
В	Laingsburg	WC051	9 665	9 418	1 889	19.5%	1 973	20.4%	1 939	20.6%	5 801	61.6%	1 727	57.8%	12.2%
В	Prince Albert	WC052	6 178	6 178	1 100	17.8%	1 341	21.7%	1 202	19.5%	3 643	59.0%	1 245	85.1%	-3.4%
В	Beaufort West	WC053	12 456	13 622	3 011	24.2%	3 959	31.8%	3 184	23.4%	10 153	74.5%	2 941	70.7%	8.3%
С	Central Karoo	DC5	5 417	6 662	1 222	22.6%	1 524	28.1%	1 729	26.0%	4 474	67.2%	1 647	65.7%	5.0%
l	Total Central Karoo		33 716	35 882	7 221	21.4%	8 796	26.1%	8 055	22.4%	24 072	67.1%	7 561	68.0%	6.5%
	Total Western Cape		1 917 212	1 842 071	396 561	20.7%	407 905	21.3%	387 419	21.0%	1 191 885	64.7%	351 199	62.3%	10.3%
	Total National		14 797 066	15 063 874	2 975 688	20.1%	3 267 058	22.1%	3 300 194	21.9%	9 542 940	63.3%	3 091 656	60.5%	6.7%

Statement of opera	ting expenditure					Conn. 10	2012H4	Third o	Ann 2012/14	Vees to .***	21 March 2014	Third Co.	Ann 2012/12	
		Buc	dget	First Quart	er zu13/14	Second Qu	arter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	I hird Quar	ter 2012/13	
Budget & Treasury Office														
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
R thousands	Code										, , , , ,		, , , ,	
EASTERN CAPE														
Buffalo City	BUF	391 208	384 938	74 457	19.0%	76 407	19.5%	153 509	39.9%	304 373	79.1%	52 683	41.0%	191.4%
Nelson Mandela Bay	NMA	581 695	573 212	101 735	17.5%	108 633	18.7%	165 162	28.8%	375 530	65.5%	97 071	61.2%	70.19
Total Metros	1900A	972 903	958 150	176 192	18.1%	185 040	19.0%	318 672	33.3%	679 903	71.0%	149 754	52.7%	112.8%
Camdeboo	EC101	33 098	958 150 32 666	6 423	18.1%	6 690	20.2%	5717	17.5%	18 830	71.0% 57.6%	5 045	64.2%	112.8%
Blue Crane Route	EC102	22 640	23 140	3 763	16.6%	7 555	33.4%	4 822	20.8%	16 140	69.7%	18 099	168.4%	-73.49
lkwezi	EC103	7 497	7 994	551	7.4%	1 584	21.1%	950	11.9%	3 086	38.6%	1 066	36.6%	-10.9%
Makana	EC104	32 008	23 776	4 531	14.2%	5 871	18.3%	9 190	38.7%	19 592	82.4%	6 731	65.5%	36.5%
Ndlambe	EC105	20 251	20 251	5 908	29.2%	7 866	38.8%	6 793	33.5%	20 567	101.6%	4 030	66.8%	68.6%
Sundays River Valley	EC106	20 251	20231	2 928	0.0%	3 124	0.0%	5 028	0.0%	11 079	0.0%	3 593	21.1%	39.99
Baviaans	EC107	14 966	14 966	2 238	15.0%	2 207	14.7%	5 669	37.9%	10 114	67.6%	(335)	44.1%	-1793.9%
Kouga	EC108	89 767	90 807	20 459	22.8%	9 169	10.2%	9 609	10.6%	39 236	43.2%	7 107	58.9%	35.2%
Kou-Kamma	EC109	0,707	16 094	2 530	0.0%	2 388	0.0%	4 196	26.1%	9 113	56.6%	5 058	68.0%	-17.09
Cacadu	DC10	29 022	12 868	3 609	12.4%	3 358	11.6%	4 139	32.2%	11 107	86.3%	4 474	0.0%	-7.59
Total Cacadu	50.0	249 249	242 563	52 939	21.2%	49 812	20.0%	56 114	23.1%	158 865	65.5%	54 868	66.3%	2.39
Mbhashe	EC121	32 702	32 702	5 787	17.7%	12 943	39.6%	5 039	15.4%	23 768	72.7%	3 105	42.6%	62.3%
Mnguma	EC122	36 410	37 328	8 370	23.0%	7 904	21.7%	4 781	12.8%	21 055	56.4%	5 419	51.8%	-11.89
Great Kei	EC123	33 105	33 139	2 673	8.1%	3 808	11.5%	2 494	7.5%	8 975	27.1%	1 655	19.3%	50.79
Amahlathi	EC124	-		2 227	0.0%	4 702	0.0%	3 404	0.0%	10 333	0.0%	2 152	49.5%	58.2%
Nggushwa	EC126	29 363	29 363	11 952	40.7%	4 686	16.0%	2 227	7.6%	18 866	64.3%	3 296	90.7%	-32.49
Nkonkobe	EC127	56 823	56 823	6 261	11.0%	6 055	10.7%	3 748	6.6%	16 064	28.3%	3 458	63.3%	8.49
Nxuba	EC128	16 867	17 067	3 609	21.4%	1 209	7.2%	973	5.7%	5 791	33.9%	1 394	72.3%	-30.3%
Amathole	DC12	104 062	104 062	21 738	20.9%	27 019	26.0%	23 789	22.9%	72 546	69.7%	12 573	63.3%	89.2%
Total Amathole		309 332	310 484	62 617	20.2%	68 326	22.1%	46 455	15.0%	177 398	57.1%	33 052	53.7%	40.59
Inxuba Yethemba	EC131	16 960	16 960	13 797	81.3%	7 620	44.9%	175 880	1037.1%	197 297	1163.3%	5 487	95.7%	3105.4%
Tsolwana	EC132	8 252	8 252	2 251	27.3%	3 100	37.6%	1 833	22.2%	7 184	87.1%	2 012	121.5%	-8.9%
Inkwanca	EC133	6 709	9 191	1 605	23.9%	1 328	19.8%	1 547	16.8%	4 480	48.7%	1 790	108.1%	-13.6%
Lukhanji	EC134	38 162	39 169	5 172	13.6%	5 322	13.9%	3 758	9.6%	14 252	36.4%	(12 562)	-78.0%	-129.9%
Intsika Yethu	EC135	64 007	99 469	11 843	18.5%	36 172	56.5%	11 828	11.9%	59 842	60.2%	14 525	104.9%	-18.6%
Emalahleni (Ec)	EC136	21 139	20 994	3 479	16.5%	4 107	19.4%	4 150	19.8%	11 735	55.9%	2 186	58.7%	89.9%
Engcobo	EC137	-	-	2 835	0.0%	4 166	0.0%	6 139	0.0%	13 140	0.0%	5 050	51.5%	21.5%
Sakhisizwe	EC138	10 834	10 834	3 012	27.8%	1 271	11.7%	863	8.0%	5 146	47.5%	1 342	44.5%	-35.79
Chris Hani	DC13	787 834	810 384	5 434	0.7%	13 706	1.7%	7 306	0.9%	26 446	3.3%	5 582	3.1%	30.9%
Total Chris Hani		953 897	1 015 253	49 428	5.2%	76 790	8.1%	213 303	21.0%	339 521	33.4%	25 412	14.3%	739.4%
Elundini	EC141	25 936	32 676	7 010	27.0%	5 006	19.3%	5 503	16.8%	17 519	53.6%	4 481	44.5%	22.8%
Senqu	EC142	15 707	16 325	2 637	16.8%	4 246	27.0%	2 674	16.4%	9 557	58.5%	3 464	58.7%	-22.89
Maletswai	EC143	13 877	14 128	3 489	25.1%	3 107	22.4%	3 393	24.0%	9 990	70.7%	3 089	35.0%	9.99
Gariep	EC144	32 342	26 803	6 202	19.2%	4 737	14.6%	3 929	14.7%	14 868	55.5%	1 629	22.4%	141.2%
Joe Gqabi	DC14	21 801	21 932	5 452	25.0%	5 372	24.6%	2 378	10.8%	13 202	60.2%	2 511	56.8%	-5.3%
Total Joe Gqabi		109 663	111 864	24 791	22.6%	22 468	20.5%	17 877	16.0%	65 136	58.2%	15 174	41.3%	17.89
Ngquza Hills	EC153	13 222	11 158	5 554	42.0%	4 624	35.0%		36.0%	14 200	127.3%	7 907	84.9%	-49.19
Port St Johns	EC154	55 154	55 154	1 195	2.2%	2 740	5.0%	1 537	2.8%	5 471	9.9%	993	7.1%	54.8%
Nyandeni	EC155	72 589	77 858	5 044	6.9%	4 663	6.4%	5 640	7.2%	15 347	19.7%	4 717	73.5%	19.6%
Mhlontio	EC156	58 367	50 064	9 901	17.0%	8 337	14.3%	4 175	8.3%	22 413	44.8%	6 437	103.5%	-35.1%
King Sabata Dalindyebo	EC157	314 103	(6 440)	20 489	6.5%	27 765	8.8%	85 601	-1329.3%	133 855	-2078.6%	19 374	23.4%	341.8%
O .R. Tambo	DC15	64 538	69 473	8 219	12.7%	14 255	22.1%	9 206	13.3%	31 680	45.6%	10 173	55.9%	-9.5%
Total O .R. Tambo		577 972	257 266	50 402	8.7%	62 385	10.8%	110 180	42.8%	222 967	86.7%	49 601	34.4%	122.1%
Matatiele	EC441	40 588	56 566	8 534	21.0%	11 085	27.3%	9 767	17.3%	29 386	51.9%	5 222	51.7%	87.0%
Umzimvubu	EC442	64 115	73 673	5 564	8.7%	7 431	11.6%	2 582	3.5%	15 577	21.1%	3 686	11.7%	-29.9%
Mbizana	EC443	20 208	50 017	1 995	9.9%	2 254	11.2%	5 191	10.4%	9 440	18.9%	1 681	51.1%	208.7%
Ntabankulu	EC444	-	-	15 902	0.0%	20 497	0.0%	17 230	0.0%	53 628	0.0%	-	0.0%	0.0%
Alfred Nzo	DC44	108 849	136 021	11 035	10.1%	15 527	14.3%	7 478	5.5%	34 040	25.0%	23 093	56.2%	-67.6%
Total Alfred Nzo		233 760	316 277	43 030	18.4%	56 795	24.3%	42 247	13.4%	142 071	44.9%	33 682	37.5%	25.49
Total Eastern Cape		3 406 776	3 211 857	459 399	13.5%	521 615	15.3%	804 847	25.1%	1 785 861	55.6%	361 543	39.2%	122.6%

	Statement of operat	ting expenditure	e for the 3rd o	uarter ended	31 March 2014	1									
	•		Bu	dget	First Quar	ter 2013/14	Second Qua	arter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	
	Budget & Treasury Office														
	Dauget & Heastiny Onice		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adi	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
				,		app		app		budget	- In any and to	as % of adj budget		as % of adj budget	of 2013/14
	R thousands	Code													
	FREE STATE														
A	Mangaung	MAN	699 132	706 158	74 314	10.6%	167 893	24.0%	101 261	14.3%	343 468	48.6%		32.1%	-3.7%
	Total Metros		699 132	706 158	74 314	10.6%	167 893	24.0%	101 261	14.3%	343 468	48.6%		32.1%	-3.7%
В	Letsemeng	FS161	24 827	26 225	1 992	8.0%	1 690	6.8%	1 915	7.3%	5 596	21.3%	2 936	46.7%	-34.8%
В	Kopanong	FS162	33 044 18 637	33 044	7 200 3 109	21.8%	541 6 949	1.6%	4.07/	0.0% 25.5%	7 741 15 033	23.4% 77.2%		96.5% 99.2%	-100.0% -41.2%
В	Mohokare Naledi (Fs)	FS163 FS164	14 230	19 478 14 230	2 085	16.7% 14.7%	3 522	37.3% 24.8%	4 976 510	25.5%	6 117	43.0%	8 463 2 919	63.6%	-41.2% -82.5%
С	Xhariep	DC16	11 847	10 608	2 151	18.2%	3 107	24.6%	2 518	23.7%	7 776	73.3%	2 135	97.7%	17.9%
C		DC16	102 586	103 585	16 536	16.1%	15 808	26.2% 15.4%	9 920	9.6%	42 263	40.8%	2 135 45 492	85.7%	-78.2%
D	Total Xhariep Masilonyana	FS181	135 832	140 661	14 321	10.1%	36 778	27.1%	11 739	9.6% 8.3%	42 263 62 838	40.8%	45 492 8 895	18.1%	-78.2%
B	Tokologo	FS182	8 495	8 495	2 993	35.2%	3 384	39.8%	3 224	37.9%	9 601	113.0%	3 262	95.4%	-1.2%
В	Tswelopele	FS183	14 899	14 899	3 648	24.5%	12 791	85.9%		0.0%	16 439	110.3%	2 333	57.8%	-100.0%
В	Matjhabeng	FS184	98 796	98 796	12 071	12.2%	13 642	13.8%	13 073	13.2%	38 787	39.3%	21 217	53.9%	-38.4%
В	Nala	FS185	97 609	116 319	8 647	8.9%	11 263	11.5%	12 398	10.7%	32 308	27.8%	531	0.6%	2235.2%
С	Lejweleputswa	DC18	16 234	15 370	2 939	18.1%	4 724	29.1%	2 403	15.6%	10 066	65.5%	3 946	64.8%	-39.1%
	Total Lejweleputswa		371 864	394 539	44 619	12.0%	82 582	22.2%	42 837	10.9%	170 039	43.1%	40 184	30.2%	6.6%
В	Setsoto	FS191	35 673	35 673	7 295	20.4%	10 592	29.7%	7 324	20.5%	25 211	70.7%	6 143	77.1%	19.2%
В	Dihlabeng	FS192	4 734	4 734	8 692	183.6%	7 735	163.4%	7 301	154.2%	23 728	501.2%	8 8 3 9	0.0%	-17.4%
В	Nketoana	FS193	46 268	46 268	5 690	12.3%	3 629	7.8%	3 357	7.3%	12 676	27.4%	955	8.1%	251.4%
В	Maluti-a-Phofung	FS194	660 500	414 186	49 996	7.6%	74 462	11.3%	61 080	14.7%	185 539	44.8%	79 624	30.3%	-23.3%
В	Phumelela	FS195	21 609	21 609	4 280	19.8%	5 031	23.3%	5 677	26.3%	14 987	69.4%	2 790	56.9%	103.5%
В	Mantsopa	FS196	47 918	47 918	3 965	8.3%	5 666	11.8%	12 252	25.6%	21 883	45.7%	6 336	100.9%	93.4%
С	Thabo Mofutsanyana	DC19	13 444	11 523	3 351	24.9%	2 530	18.8%	2 893	25.1%	8 774	76.1%	2 289	64.8%	26.4%
L	Total Thabo Mofu		830 145	581 911	83 270	10.0%	109 645	13.2%	99 884	17.2%	292 798	50.3%	106 976	38.0%	-6.6%
В	Moqhaka	FS201 FS203	5 275 116 569	5 275 116 569	9 324 13 259	176.8% 11.4%	5 074 14 793	96.2% 12.7%	2 660 14 238	50.4% 12.2%	17 058 42 290	323.4% 36.3%	7 956 12 985	0.0% 97.6%	-66.6% 9.7%
B R	Ngwathe Metsimaholo	FS203	44 804	35 561	13 259	26.6%	14 793	31.8%	14 238	37.0%	42 290 39 338	36.3% 110.6%	11 385	117.5%	15.6%
В	Mafube	FS205	27 953	33 356	26 784	95.8%	7 881	28.2%	17 250	51.7%	51 915	155.6%	8 0 2 3	49.6%	115.0%
C	Fezile Dabi	DC20	27 733	33 330	3 774	0.0%	5 996	0.0%	3 622	0.0%	13 392	0.0%	3 092	0.0%	17.1%
	Total Fezile Dabi	DC20	194 601	190 762	65 051	33.4%	48 012	24.7%	50 931	26.7%	163 993	86.0%	43 440	116.9%	17.2%
-	Total Free State		2 198 328	1 976 954	283 790	12.9%	423 939	19.3%	304 832	15.4%	1 012 561	51.2%	341 242	42.6%	-10.7%
	Total Tree State		2 170 020	1770754	200770	12.770	423 737	17.5%	554652	10.4%	1012301	51.2.0	511242	42.0%	10.7%
	GAUTENG														
Α	Ekurhuleni Metro	EKU	1 313 314	1 301 226	440 060	33.5%	489 462	37.3%	359 689	27.6%	1 289 210	99.1%	236 893	84.7%	51.8%
Α	City Of Johannesburg	JHB	2 823 673	2 890 533	438 118	15.5%	891 524	31.6%	934 194	32.3%	2 263 836	78.3%	808 057	67.8%	15.6%
Α	City Of Tshwane	TSH	70 785	522 194	211 442	298.7%	50 376	71.2%	(113 251)	-21.7%	148 567	28.5%	6 364	68.7%	-1879.6%
	Total Metros		4 207 772	4 713 953	1 089 620	25.9%	1 431 362	34.0%	1 180 632	25.0%	3 701 613	78.5%	1 051 314	70.2%	12.3%
В	Emfuleni	GT421	551 158	865 869	135 915	24.7%	168 989	30.7%	115 157	13.3%	420 061	48.5%	89 886	30.8%	28.1%
В	Midvaal	GT422	59 345	57 498	14 914	25.1%	14 975	25.2%	12 921	22.5%	42 811	74.5%	5 571	36.7%	131.9%
В	Lesedi	GT423	57 045	68 667	4 178	7.3%	5 961	10.4%	6 024	8.8%	16 163	23.5%	9 273	96.0%	-35.0%
C	Sedibeng	DC42	43 630	43 793	11 558	26.5%	10 359	23.7%	10 252	23.4%	32 169	73.5%	12 396	53.3%	-17.3%
L	Total Sedibeng	CT401	711 177 216 706	1 035 827 257 139	166 566 48 770	23.4% 22.5%	200 284	28.2% 21.2%	144 355 51 482	13.9%	511 204 146 108	49.4% 56.8%	117 126 43 996	34.4% 57.4%	23.2% 17.0%
B	Mogale City Randfontein	GT481 GT482	216 /06 84 481	25 / 139 403 840	48 //0 13 619	22.5% 16.1%	45 857 13 327	21.2% 15.8%	51 482 16 845	20.0%	146 108 43 791	10.8%	43 996 12 600	7.0%	17.0%
Б	Westonaria	G1482 GT483	18 353	403 840 75 140	5 780	31.5%	9 758	53.2%	13 968	18.6%	43 791 29 506	39.3%	7 053	24.8%	98.1%
В	Westonaria Merafong City	G1483 GT484	160 772	212 461	17 021	10.6%	20 881	13.0%	13 968	8.1%	29 506 55 092	39.3%	12 476	24.8%	98.1%
C	West Rand	DC48	17 176	17 565	4 520	26.3%	5 467	31.8%	3 241	18.5%	13 228	75.3%	2 379	55.2%	36.3%
Ĭ	Total West Rand	5040	497 487	966 145	89 709	18.0%	95 289	19.2%	102 727	10.6%	287 726	29.8%	78 504	22.1%	30.9%
\vdash	Total Gauteng		5 416 437	6 715 926	1 345 895	24.8%	1726 935	31.9%	1 427 713	21.3%	4 500 544	67.0%	1 246 944	56.4%	14.5%
													1 240 744		

Statement of operating expenditure for the 3rd quart				Budget First Quarter 2013/14			rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar		
Budget & Treasury Office		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure		Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
R thousands	Code				арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
KWAZULU-NATAL														
eThekwini	ETH	1 447 240	1 448 298	259 047	17.9%	339 509	23.5%	312 987	21.6%	911 543	62.9%	177 760	52.2%	76.19
Total Metros		1 447 240	1 448 298	259 047	17.9%	339 509	23.5%	312 987	21.6%	911 543	62.9%	177 760	52.2%	76.19
Vulamehlo Umdoni	KZN211 KZN212	21 022 18 982	21 743 22 105	2 829 2 905	13.5% 15.3%	2 953 3 998	14.0% 21.1%	5 021 3 771	23.1%	10 803 10 673	49.7%	1736	0.0% 44.2%	0.05
Umaoni Umzumbe	KZN212 KZN213	18 982 8 972	11 624	2 905	7 4%	3 998	21.1%	3 7/1	7 3%	2 506	48.3%	929	44.2% 25.4%	-8.89
uMuziwabantu	KZN213 KZN214	13 921	14 483	2 396	17.2%	2 411	17.3%	2 420	16.7%	7 226	49.9%	2 390	75.8%	1.25
Ezingoleni	KZN214	8 061	39 702	1 605	19.9%	1 476	18.3%	1 333	3.4%	4 413	11.1%	788	31.8%	69.19
Hibiscus Coast	KZN215	44 410	44 410	8 752	19.7%	10 228	23.0%	5 878	13.2%	24 858	56.0%	19 631	41.8%	-70.19
Ugu	DC21	41 572	43 160	16 021	38.5%	11 863	28.5%	7 689	17.8%	35 573	82.4%	11 207	67.4%	-31.49
Total Ugu	DOLI	156 940	197 226	35 168	22.4%	33 927	21.6%	26 959	13.7%	96 054	48.7%	36 682	42.7%	-26.55
uMshwathi	KZN221	19 256	19 416	5 185	26.9%	6 073	31.5%	4 636	23.9%	15 893	81.9%	15 849	174.3%	-70.8
uMngeni	KZN222	17 204	20 225	3 611	21.0%	5 085	29.6%	5 298	26.2%	13 994	69.2%	3 997	50.7%	32.59
Mpofana	KZN223	8 145	7 610	1 405	17.2%	1 556	19.1%	1 689	22.2%	4 650	61.1%	5 295	12.2%	-68.15
Impendle	KZN224	62 913	49 575	2 264	3.6%	3 323	5.3%	2 621	5.3%	8 208	16.6%	1 906	59535.3%	37.59
Msunduzi	KZN225	194 479	192 853	51 842	26.7%	71 193	36.6%	(8 037)	-4.2%	114 999	59.6%	41 068	93.7%	-119.69
Mkhambathini	KZN226	44 046	44 236	19 583	44.5%	25 737	58.4%	12 479	28.2%	57 800	130.7%	1 457	25.5%	756.39
Richmond	KZN227	7 831	9 420	1 630	20.8%	2 599	33.2%	1 745	18.5%	5 975	63.4%	1 656	74.2%	5.49
uMgungundlovu	DC22	21 114	20 987	9 483	44.9%	13 608	64.4%	16 153	77.0%	39 243	187.0%	9 783	125.7%	65.19
Total uMgungundlovu	KTNOOS	374 989	364 321	95 002	25.3%	129 175	34.4%	36 584	10.0%		71.6%	81 011	73.1%	-54.89
Emnambithi/Ladysmith Indaka	KZN232 KZN233	9 486 16 890	21 471 18 442	5 725 2 081	60.4% 12.3%	(2 648)	-27.9% 28.0%	1 837 2 676	8.6%	4 914 9 480	22.9% 51.4%	6 381 1 618	245.8% 44.2%	-71.25 65.45
Indaka Umtshezi	KZN233 K7N234	16 890 59 289	18 442 76 935	2 081 14 604	12.3%	4 722 34 538	28.0%	2 6/6 5 693	7.4%	9 480 54 835	51.4% 71.3%	1 618	44.2% 65.7%	-59.69
Okhahlamba	KZN234 KZN235	15 977	76 935 33 261	3 892	24.6%	34 538 5 170	32.4%	12 540	37.7%	21 602	64.9%	3 561	137.2%	-59.65 252.29
Imbabazane	KZN235	21 806	89 433	1 920	8.8%	3 812	17.5%	2 246	2.5%	7 978	8.9%		0.0%	0.05
Uthukela	DC23	25 646	23 603	3 878	15.1%	5 009	19.5%	4 257	18.0%		55.7%	2 771	57.5%	53.69
Total Uthukela		149 094	263 146	32 100	21.5%	50 603	33.9%	29 249	11.1%		42.5%	28 410	64.3%	3.05
Endumeni	KZN241	14 352	13 312	1 635	11.4%	1 672	11.7%	6 936	52.1%		76.9%	3 723	78.8%	86.39
Nguthu	KZN242	-	-	2 091	0.0%	2 105	0.0%	1 778	0.0%	5 974	0.0%	2 569	0.0%	-30.89
Msinga	KZN244	95 302	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.09
Umvoti	KZN245	175 909	175 909	1 640	0.9%	2 370	1.3%	2 271	1.3%	6 281	3.6%	1 335	40.6%	70.15
Umzinyathi	DC24	50 739	35 533	19 315	38.1%	5 432	10.7%	13 462	37.9%	38 209	107.5%	43 412	302.9%	-69.09
Total Umzinyathi		336 302	224 754	24 681	7.3%	11 579	3.4%	24 447	10.9%		27.0%	51 039	203.6%	-52.19
Newcastle	KZN252	49 031	61 827	12 337	25.2%	14 968	30.5%	35 055	56.7%	62 360	100.9%		0.0%	0.09
eMadlangeni	KZN253	16 747	23 463	1 937	11.6%	2 251	13.4%	1 298	5.5%	5 487	23.4%	1 180	19.9%	10.09
Dannhauser	KZN254	46 229 12 587	46 229	2 931	6.3%	1 620	3.5%	1 749	3.8% 23.5%	6 301	13.6%	1 068 2 215	52.4% 54.6%	63.79
Amajuba Total Amajuba	DC25	12 587 124 595	13 224 144 743	3 154 20 359	25.1% 16.3%	2 995 21 834	23.8% 17.5%	3 114 41 217	23.5% 28.5%	9 263 83 410	70.1% 57.6%	2 215 4 464	54.6% 19.4%	40.55 823.35
eDumbe	KZN261	124 595	86 541	20 359	0.0%	21834	0.0%	2 393	28.5%	6 882	8.0%	1 632	0.0%	823.37 46.69
uPhongolo	KZN262	22 191	20 058	3 506	15.8%	7 089	31.9%	2 576	12.8%	13 171	65.7%	3 888	53.2%	-33.79
Abaqulusi	KZN263	21 921	23 169	4 616	21.1%	5 007	22.8%	6 156	26.6%		68.1%	5 291	76.2%	16.49
Nongoma	KZN265	17 770	28 458	4 690	26.4%	4 318	24.3%	5 548	19.5%	14 556	51.2%	2 713	77.5%	104.59
Ulundi	KZN266	81 494	101 144	3 976	4.9%	3 916	4.8%	4 681	4.6%	12 573	12.4%	849	2764.1%	451.59
Zululand	DC26	23 387	23 387	6 001	25.7%	5 810	24.8%	7 540	32.2%	19 351	82.7%	5 604	66.4%	34.69
Total Zululand		166 764	282 757	24 795	14.9%	28 624	17.2%	28 895	10.2%	82 314	29.1%	19 976	87.5%	44.79
Umhlabuyalingana	KZN271	22 962	9 656	1 394	6.1%	1 960	8.5%	2 621	27.1%	5 975	61.9%	836	64.7%	213.59
Jozini	KZN272	112 598	17 905	3 118	2.8%	2 761	2.5%	3 611	20.2%	9 490	53.0%	3 021	35.4%	19.5%
The Big 5 False Bay Hlabisa	KZN273 KZN274	29 532 6 200	36 168 9 747	1 096 1 822	3.7% 29.4%	1 459 1 843	4.9% 29.7%	1 759 1 973	4.9% 20.2%	4 314 5 639	11.9% 57.9%	973 1 962	12.4% 102.0%	80.79
Hlabisa Mtubatuba	KZN274 KZN275	6 200 27 543	25 775	1 822 8 138	29.4% 29.5%	1 843 4 395	29.7% 16.0%	1 9/3 3 648	20.2%	16 181	62.8%	1 962	102.0%	123.49
Wildoaluba Umkhanyakude	DC27	60 708	60 708	8 138 5 984	9.9%	4 395 5 447	9.0%	5 952	9.8%	17 383	28.6%	2 084	40.4%	123.43
Total Umkhanvakude	DC27	259 542	159 959	21 552	8.3%	17 866	6.9%	19 565	12.2%		36.9%	10 510	32.9%	86.19
Mfolozi	KZN281	54 478		2.332	0.0%	., 000	0.0%	.7303	0.0%		0.0%	.5510	0.0%	0.09
uMhlathuze	KZN282	4 501	7 056	(1 741)	-38.7%	2 608	58.0%	(2 794)	-39.6%	(1 927)	-27.3%	2 892	41.3%	-196.69
Ntambanana	KZN283	8 607	8 066	1 391	16.2%	2 070	24.0%	2 025	25.1%	5 487	68.0%	734	7.8%	176.09
uMlalazi	KZN284	11 160	11 135	3 173	28.4%	3 090	27.7%	2 414	21.7%	8 677	77.9%	2 623	72.1%	-8.05
Mthonjaneni	KZN285	9 181	8 728	3 201	34.9%	1 685	18.4%	1 737	19.9%	6 624	75.9%	1 584	64.5%	9.69
Nkandla	KZN286	119 056	14 438	5 480	4.6%	4 240	3.6%	2 647	18.3%	12 368	85.7%	4 587	57.4%	-42.35
uThungulu	DC28	38 427	46 682	5 039	13.1%	11 203	29.2%	10 400	22.3%	26 642	57.1%	5 411	54.1%	92.25
Total uThungulu	,	245 409	96 104	16 544	6.7%	24 897	10.1%	16 430	17.1%	57 870	60.2%	17 831	43.7%	-7.99
Mandeni	KZN291	18 860	18 860	2 850	15.1%	3 342	17.7%	3 109	16.5% 13.2%		49.3%	2 139	35.6%	45.49 -32.79
KwaDukuza Ndwedwe	KZN292 KZN293	44 934 17 539	44 716 23 243	6 321 1 868	14.1% 10.6%	6 671 2 896	14.8% 16.5%	5 921 2 046	13.2%	18 913 6 810	42.3% 29.3%	8 803 1 760	67.5% 28.9%	-32.79 16.29
Ndwedwe Maphumulo	KZN293 KZN294	17 539 75 024	23 243 77 915	1 868	10.6%	2 896	16.5% 28.3%	2 046 15 757	20.2%	6 810 51 621	29.3%	1 /60	28.9% 44.8%	16.25 54.85
iLembe	DC29	75 024 37 973	43 625	11 586	30.5%	10 963	28.3%	9 899	20.2%	32 448	74.4%	7 551	44.8% 67.1%	31.19
Total iLembe	DC27	194 331	208 358	37 230	19.2%	45 131	23.2%	36 731	17.6%		57.2%	30 432	50.6%	20.79
I otal iLembe Ingwe	KZN431	194 331 16 475	208 358 18 216	37 230 1 555	19.2%	45 131 2 129	23.2% 12.9%	36 /31 7 765	17.6%	119 093	57.2% 62.9%	30 432 5 060	50.6% 35.6%	20.75
Kwa Sani	KZN431	12 820	16 779	4 842	37.8%	5 214	40.7%	7 417	44.2%	17 473	104.1%	2 991	51.1%	147.99
Greater Kokstad	KZN433	50 943	82 560	20 982	41.2%	15 543	30.5%	37 086	44.9%	73 611	89.2%	11 539	81.6%	221.49
Ubuhlebezwe	KZN434	14 966	28 134	2 236	14.9%	1 867	12.5%	2 304	8.2%	6 406	22.8%	2 074	35.5%	11.19
Umzimkhulu	KZN435	19 673	25 636	5 799	29.5%	4 091	20.8%	4 548	17.7%		56.3%	4 395	75.5%	3.59
Harry Gwala	DC43	63 431	66 283	6 731	10.6%	9 774	15.4%	4 948	7.5%	21 453	32.4%	6 068	30.4%	-18.5%
		178 308	237 607	42 145 608 624	23.6%	38 617	21.7%	64 067	27.0%	144 829	61.0%	32 128	53.5%	99.49
Total Harry Gwala Total Kwazulu-Natal		3 633 513	3 627 275		16.8%	741 763	20.4%	637 131	17.6%	1 987 518	54.8%	490 243	56.3%	30.0%

ſ	Statemen	t of operating expenditu		uarter ended	31 March 2014 First Quart		Second Qua	etor 2012/14	Third Quar	tor 2012/14	Year to date:	21 March 2014	Third Quar		
	D. 1. 14 T.	05	bu	uget	riisi Quaii	lei 2013/14	Second Qua	Hei 2013/14	Third Qual	tel 2013/14	real to date:	31 March 2014	Third Qual	tel 2012/13	
	Budget & Trea	sury Office	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
	R thousands	Code				арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
	R thousands	Code													
	LIMPOPO B Greater Giya	ni LIM331	55 077	73 900	4 438	8.1%	4 568	8.3%	3 811	5.2%	12 817	17.3%	3 980	27.2%	-4.3%
	B Greater Leta		17 604	18 408	2 888	16.4%	2 970	16.9%	3 218	17.5%	9 077	49.3%	3 900	55.1%	-4.3%
	B Greater Tza		60 101	60 089	11 824	19.7%	13 229	22.0%	10 562	17.6%	35 614	59.3%	15 112	72.1%	-30.1%
	B Ba-Phalabo		87 659	92 142	10 397	11.9%	16 254	18.5%	24 624	26.7%	51 275	55.6%	10 696	40.0%	130.2%
	B Maruleng C Mopani	LIM335 DC33	25 110 29 015	46 543 26 325	2 981 6 384	11.9% 22.0%	2 760 3 989	11.0% 13.7%	2 121 5 541	4.6% 21.0%	7 862 15 914	16.9% 60.5%	2 406 5 195	43.1% 59.7%	-11.9% 6.7%
	Total Mopani	DC33	274 566	317 407	38 911	14 2%	43 771	15.9%	49 877	15.7%	132 558	41.8%	40 900	47.3%	21.9%
	B Musina	LIM341	47 237	47 237	3 137	6.6%	7 060	14.9%	4 445	9.4%	14 642	31.0%	7 377	69.3%	-39.7%
	B Mutale	LIM342	15 427	16 189	2 027	13.1%	2 806	18.2%	2 689	16.6%	7 523	46.5%	2 652	46.4%	1.4%
	B Thulamela B Makhado	LIM343 LIM344	33 722 187 482	33 722 192 252	1 745 8 269	5.2%	6 379 11 489	18.9%	7 441 6 045	22.1%	15 566 25 803	46.2% 13.4%	5 762 8 097	51.2% 8.9%	29.2% -25.3%
	C Vhembe	DC34	37 394	36 704	6 164	16.5%	7 648	20.5%	4 512	12.3%	18 324	49.9%	7 945	75.8%	-43.2%
	Total Vhembe		321 263	326 105	21 343	6.6%	35 382	11.0%	25 133	7.7%	81 858	25.1%	31 833	23.0%	-21.0%
	B Blouberg	LIM351	19 619	21 926	3 234	16.5%	5 590	28.5%	2 986	13.6%	11 810	53.9%	3 488	63.2%	-14.4%
	B Aganang B Molemole	LIM352 LIM353	17 860 28 599	13 663 28 455	123 6 489	0.7% 22.7%	1 738 4 892	9.7% 17.1%	347 4 137	2.5% 14.5%	2 208 15 518	16.2% 54.5%	2 016	0.0% 61.5%	-82.8% -17.8%
	B Polokwane	LIM354	114 946	114 946	61 861	53.8%	133 770	116.4%	58 403	50.8%	254 034	221.0%	17 758	7.7%	228.9%
	B Lepelle-Nku	npi LIM355	44 087	76 641	1 968	4.5%	1 695	3.8%	1 937	2.5%	5 601	7.3%	-	3.5%	0.0%
	C Capricorn	DC35	71 990	64 731	111 814	155.3%	57 502	79.9%	17 955	27.7%	187 271	289.3%	82 203	330.5%	-78.2%
	Total Capricor B Thahazimhi	1 IIM361	297 102 23 446	320 361 25 301	185 490 6 016	62.4% 25.7%	205 187 8 883	69.1% 37.9%	85 764 6 367	26.8% 25.2%	476 441 21 267	148.7% 84.1%	110 498	29.4%	-22.4% 0.0%
	B Lephalale	LIM362	18 493	18 493	1 725	9.3%	-	0.0%	-	0.0%	1 725	9.3%	3 549	63.2%	-100.0%
	B Mookgopon		8 493	8 493	2 038	24.0%	1 523	17.9%	747	8.8%	4 309	50.7%	2 407	100.1%	-69.0%
	B Modimolle	LIM365	18 173 74 972	17 922 74 972	4 715 9 850	25.9% 13.1%	4 960 6 232	27.3%	3 831 4 021	21.4%	13 506 20 103	75.4% 26.8%	4 582 11 983	83.3%	-16.4%
	B Bela Bela B Mogalakwer		74 972	74 972	9 850	13.1%	6 232 33 072	8.3% 108.4%	4 021 53 288	5.4% 255.9%	20 103 96 446	26.8% 463.1%	11 983	45.9% 64.2%	-66.4% 971.5%
	C Waterberg	DC36	11 807	11 926	2 497	21.1%	3 036	25.7%	2 173	18.2%	7 705	64.6%	2 004	60.2%	8.4%
	Total Waterbe	g	185 881	177 934	36 927	19.9%	57 707	31.0%	70 427	39.6%	165 061	92.8%	29 499	52.3%	138.7%
	B Ephraim Mo		46 641	46 641	3 264	7.0%	3 445	7.4%	3 581	7.7%	10 290	22.1%	2 936	52.1%	22.0%
	B Elias Motsos B Makhudutha		62 127 75 646	59 673 94 462	7 575 8 974	12.2% 11.9%	9 869 11 574	15.9% 15.3%	3 032 10 645	5.1% 11.3%	20 477 31 193	34.3% 33.0%	7 140 10 559	53.4% 48.4%	-57.5% 0.8%
	B Fetakgomo	LIM474	16 322	20 880	3 288	20.1%	4 787	29.3%	6 758	32.4%	14 833	71.0%	2 243	56.2%	201.3%
	B Greater Tub		-	-	4 751	0.0%	6 795	0.0%	5 996	0.0%	17 541	0.0%	2 322	0.0%	158.3%
	C Sekhukhune		141 487	143 149	8 145	5.8%	10 086	7.1%	10 109	7.1%	28 341	19.8%	13 937	67.7%	-27.5%
	Total Sekhukh Total Limpopo		342 223 1 421 035	364 804 1 506 611	35 997 318 669	10.5%	46 556 388 602	13.6%	40 122 271 323	11.0%	122 674 978 593	33.6% 65.0%	39 137 251 865	66.1% 35.3%	2.5% 7.7%
	Total Empope		1421000	1 500 011	310007	22.470	300 002	27.570	271323	10.0%	770 575	05.070	251005	55.5%	1.7.00
	MPUMALANG.														
	B Albert Luthu B Msukaligwa	i MP301 MP302	31 955 73 558	29 765 42 310	9 360 8 747	29.3% 11.9%	11 628 11 416	36.4% 15.5%	5 569 10 054	18.7% 23.8%	26 557 30 218	89.2% 71.4%	176 545 7 129	853.7% 23.8%	-96.8% 41.0%
	B Mkhondo	MP303	148 727	119 462	12 308	8.3%	8 327	5.6%	10 272	8.6%	30 907	25.9%	6 907	22.0%	48.7%
	B Pixley Ka Se		108 231	56 389	4 837	4.5%	8 719	8.1%	8 236	14.6%	21 793	38.6%	5 556	15.3%	48.2%
	B Lekwa	MP305	86 700	130 793	5 053	5.8%	9 205	10.6%	4 765	3.6%	19 023	14.5%	5 855	90.3%	-18.6%
	B Dipaleseng B Govan Mbel	MP306 i MP307	46 745 137 339	80 434 137 339	3 828 27 193	8.2% 19.8%	5 887 35 337	12.6% 25.7%	4 806 39 219	6.0% 28.6%	14 520 101 749	18.1% 74.1%	12 196 29 223	170.1% 69.2%	-60.6% 34.2%
	C Gert Siband		35 134	34 285	7 874	22.4%	9 497	27.0%	7 788	22.7%	25 159	73.4%	7 024	68.2%	10.9%
	Total Gert Sibi		668 388	630 777	79 201	11.8%	100 015	15.0%	90 710	14.4%	269 926	42.8%	250 436	80.8%	-63.8%
	B Victor Khany		31 804	20 712 130 976	6 747	21.2% 11.9%	7 357	23.1%	914	4.4%	15 018	72.5% 58.7%	3 571 23 433	34.5% 43.5%	-74.4%
	B Emalahleni B Steve Tshw		163 195 56 111	130 976	19 365 13 257	23.6%	26 157 14 565	16.0% 26.0%	31 308 14 326	23.9% 24.9%	76 830 42 147	73.2%	23 433	43.5% 72.8%	33.6% 20.8%
	B Emakhazen	MP314	71 023	71 107	3 489	4.9%	5 992	8.4%	4 221	5.9%	13 702	19.3%	4 468	18.2%	-5.5%
	B Thembisile I		23 145	21 885	4 468	19.3%	16 757	72.4%	10 394	47.5%	31 619	144.5%	2 859	40.0%	263.6%
	B Dr J.S. More C Nkangala	ka MP316 DC31	67 814 37 398	95 552 30 672	13 061 4 304	19.3% 11.5%	13 410 3 522	19.8%	16 492 5 487	17.3% 17.9%	42 963 13 314	45.0% 43.4%	5 643 3 123	41.9% 49.0%	192.2% 75.7%
	Total Nkangala		450 489	428 483	64 690	14.4%	87 759	19.5%	83 143	19.4%	235 592	45.4% 55.0%	54 953	49.0%	51.3%
	B Thaba Chwe	u MP321	52 282	113 787	20 806	39.8%	21 332	40.8%	18 455	16.2%	60 593	53.3%	24 537	163.3%	-24.8%
	B Mbombela	MP322	109 646	96 664	18 358	16.7%	29 959	27.3%	23 101	23.9%	71 418	73.9%	41 055	41.9%	-43.7%
	B Umjindi B Nkomazi	MP323 MP324	67 568 137 171	252 139 137 171	4 221 16 409	6.2% 12.0%	10 491 14 691	15.5% 10.7%	4 558 24 747	1.8% 18.0%	19 270 55 846	7.6% 40.7%	4 492 9 956	25.0% 30.3%	1.5% 148.6%
	B Bushbuckrid		137 171	137 171	3 774	2.7%	588	0.4%	4 451	3.2%	8 814	40.7%	1 101	30.3% 4.5%	304.2%
	C Ehlanzeni	DC32	80 870	80 870	9 302	11.5%	24 319	30.1%	8 792	10.9%	42 413	52.4%	23 979	44.7%	-63.3%
	Total Ehlanzer		585 759	818 853	72 870	12.4%	101 379	17.3%	84 105	10.3%	258 354	31.6%	105 120	30.4%	-20.0%
	Total Mpumala	nga	1 704 637	1 878 112	216 761	12.7%	289 153	17.0%	257 958	13.7%	763 872	40.7%	410 509	49.1%	-37.2%
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			Bu	dget	First Quar	tes 2013/14	Second Qua	erter 2013/14	Third Quar	ner 2013/14	year to date:	31 March 2014	Third Qua	rter 2012/13	
	Budget & Treasury Office		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure as % of adi budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3
L	R thousands	Code				чрр		white		- Saget		auj buuget		so or any brought	
	NORTH WEST														
В	Moretele	NW371	16 411	16 411	6 423	39.1%	9 813	59.8%	7 979	48.6%	24 216	147.6%	4 330	0.0%	
В	Madibeng	NW372	323 136	323 136	35 179	10.9%	47 526	14.7%	57 033	17.6%	139 738	43.2%	17 605	24.9%	
В	Rustenburg	NW373	143 535	143 535	18 967	13.2%	30 586	21.3%	22 693	15.8%	72 245	50.3%	25 124	61.4%	
В	Kgetlengrivier	NW374	14 324	14 608	2 748	19.2%	5 470	38.2%	1 853	12.7%	10 070	68.9%	3 166	76.3%	
В	Moses Kotane	NW375	43 524	46 789	9 902	22.8%	10 419	23.9%	10 033	21.4%	30 355	64.9%	10 346	65.9%	
С	Bojanala Platinum	DC37	253 992	253 609	4 258	1.7%	3 597	1.4%	6 637	2.6%	14 491	5.7%	4 534	0.0%	
	Total Bojanala Platinum		794 923	798 089	77 477	9.7%	107 411	13.5%		13.3%	291 115	36.5%	65 104	52.0%	
В	Ratlou	NW381	14 724	14 724	2 504	17.0%	4 128	28.0%	2 373	16.1%	9 005	61.2%	2 512	67.9%	
В	Tswaing	NW382	19 226	18 657	2 736	14.2%	2 897	15.1%	2 770	14.8%	8 403	45.0%	2 382	49.5%	1
В	Mafikeng	NW383	90 887	37 301	8 297	9.1%	7 875	8.7%	7 315	19.6%	23 487	63.0%	7 203	59.9%	1
В	Ditsobotla	NW384	54 347	48 811	4 057	7.5%	5 607	10.3%	4 251	8.7%	13 914	28.5%		0.0%	•
В	Ramotshere Moiloa	NW385	83 818	93 180	4 964	5.9%	3 700	4.4%	7 381	7.9%	16 044	17.2%	4 539	18.9%	•
C	Ngaka Modiri Molema	DC38	193 150	34 245	23 072	11.9%	118 274	61.2%	42 075	122.9%	183 422	535.6%	44 336	45.1%	1
	Total Ngaka Modiri Molema	101000	456 151	246 918	45 630	10.0%	142 480	31.2%	66 165	26.8%	254 274	103.0%	60 972	35.6%	
B	Naledi (Nw) Mamusa	NW392 NW393	32 944 127 323	43 868 127 323	7 900 2 179	24.0%	10 052 3 989	30.5%	9 746 3 333	22.2%	27 698 9 501	63.1%	24 244 5 632	91.0%	1
B	Mamusa Greater Taung	NW393 NW394	127 323 26 733	12/323 26 733	2 1/9 4 524	1.7%	3 989 4 411	3.1%	3 333 2 579	2.6%	9 501	7.5% 43.1%	2 754	10.0%	1
Ľ	Greater Laung Lekwa-Teemane	NW394 NW396	26 /33 18 298	26 /33 18 298	4 524 3 047	16.7%	4 411 2 455	16.5%	2 172	9.6%	11 514 7 674	43.1%	3 029	49.1%	1
Ľ	Lekwa-Teemane Molopo-Kagisano	NW396 NW397	18 298 11 380	18 298 11 380	1 591	16.7%	2 455 1 595	13.4%	2 1/2 3 020	11.9% 26.5%	7 674 6 205	41.9% 54.5%	3 029 5 543	66.7% 128.9%	1
C	Dr Ruth Segomotsi Mompati	DC39	20 311	20 311	4 985	24.5%	6 512	32.1%	6 065	26.5%	17 562	54.5% 86.5%	2 535	128.9%	1
1		DC34	236 991	20 311			29 014		26 915	10.9%	80 154		43 736	40.5%	1
B	Total Dr Ruth Segomotsi Mompati Ventersdorp	NW401	236 991 26 544	247 914 33 530	24 225 5 998	10.2% 22.6%	29 014 9 273	12.2% 34.9%	26 915 5 787	10.9%	80 154 21 058	32.3% 62.8%	43 /36 3 901	40.5% 59.5%	1
B	Ventersaorp Tlokwe	NW401 NW402	20 544	86 133	17 721	0.0%	18 866	0.0%	12 454	14.5%	49 041	56.9%	15 259	59.5%	1
B	City Of Matlosana	NW402 NW403	285 244	285 244	64 551	22.6%	11 373	4.0%	73 757	25.9%	149 680	56.9%	15 259 57 160	74.8%	1
В	Maguassi Hills	NW403	283 244 88 996	88 996	3 306	3.7%	3 756	4.2%	4 789	5.4%	11 851	13.3%	3 432	61.6%	1
c	Dr Kenneth Kaunda	DC40	17 904	17 904	2 129	11.9%	2 609	14.6%	3 950	22.1%	8 688	48.5%	2 933	47.8%	1
Ĭ.	Total Dr Kenneth Kaunda		418 688	511 806	93 705	22.4%	45 877	11.0%	100 737	19.7%	240 319	47.0%	82 684	68.3%	
\vdash	Total North West		1 906 752	1 804 728	241 037	12.6%	324 782	17.0%	300 043	16.6%	865 862	48.0%	252 497	51.0%	
Т					2.7007	12.070	227702	77.010	223043	.0.00	223 002	10.070		51.5%	T
L	NORTHERN CAPE Joe Morolong	NC451	16 785	22 232	7 735	46.1%	5 704	34.0%	3 147	14.2%	16 587	74.6%	2 455	68.2%	
Ľ	Ga-Segonyana	NC451 NC452	25 840	22 232 26 550	4 530	46.1%	7 173	27.8%	7 105	26.8%	18 807	70.8%	7 615	55.7%	1
Ľ	Ga-Segonyana Gamagara	NC452 NC453	25 840 17 575	26 550 17 575	4 530 6 902	17.5%	/ 1/3 5 358	27.8%	/ 105 4 757	26.8%	18 807	70.8%	/ 615 4 092	55.7% 80.9%	1
C	John Taolo Gaetsewe	DC45	17 5/5	17 575	1 928	39.3% 10.7%	5 358 4 103	30.5%	2 639	27.1%	8 670	96.8% 48.0%	2 371	80.9%	1
ľ	Total John Taolo Gaetsewe	DC43	78 253	18 US 3 84 409	21 096	27.0%	22 338	22.7%	17 648	20.9%	61 082	48.U% 72.4%	16 533	68.0%	1
В	Richtersveld	NC061	78 253 56 183	56 183	1740	3.1%	22 338 3 971	7.1%	3 077	20.9%	8 787	15.6%	952	2.5%	1
В	Nama Khoi	NC062	31 839	31 839	7 807	24.5%	10 726	33.7%	9 019	28.3%	27 552	86.5%	7 335	59.4%	
В	Kamiesberg	NC064	7 798	7 798	2 087	26.8%	2 613	33.5%	2 064	26.5%	6 764	86.7%	1 2 2 0	44.0%	
В	Hantam	NC065	6 779	7 522	1 460	21.5%	1 432	21.1%	1 772	23.6%	4 664	62.0%	1 275	45.9%	
В	Karoo Hoogland	NC066	10 692	10 692	1 679	15.7%	2 132	19.9%	1 832	17.1%	5 644	52.8%	1 855	3813.8%	
В	Khai-Ma	NC067	4 892	4 664	1 697	34.7%	2 202	45.0%	2 028	43.5%	5 928	127.1%	1980	63.6%	
С	Namakwa	DC6	4 981	6 828	1 319	26.5%	1 088	21.8%	1 143	16.7%	3 550	52.0%	1 042	74.1%	
Ľ	Total Namakwa	-	123 164	125 527	17 788	14.4%	24 164	19.6%	20 935	16.7%	62 888	50.1%	15 657	33.5%	
В	Ubuntu	NC071	16 478	16 478	1 974	12.0%	1 773	10.8%	2 706	16.4%	6 453	39.2%	2 069	8.5%	
В	Umsobomvu	NC072	14 842	15 871	3 020	20.4%	4 223	28.5%	3 267	20.6%	10 510	66.2%	2 669	70.7%	
В	Emthanjeni	NC073	17 103	16 974	2 752	16.1%	3 669	21.5%	2 452	14.4%	8 873	52.3%	3 076	68.2%	
В	Kareeberg	NC074	7 267	7 267	1 194	16.4%	2 300	31.6%	1 851	25.5%	5 345	73.6%	1 009	65.2%	
В	Renosterberg	NC075	5 090	5 090	2 187	43.0%	1 835	36.1%	690	13.6%	4 712	92.6%	517	37.6%	
В	Thembelihle	NC076	16 276	15 376	1 362	8.4%	1 468	9.0%	1 807	11.8%	4 638	30.2%	1 258	27.3%	
В	Siyathemba	NC077	31 044	23 690	3 079	9.9%	2 177	7.0%	3 143	13.3%	8 399	35.5%	3 836	52.6%	-I
В	Siyancuma	NC078	129 327	129 327	5 689	4.4%	5 104	3.9%	5 235	4.0%	16 028	12.4%	3 869	11606.6%	1
С	Pixley Ka Seme (Nc)	DC7	9 603	10 759	2 182	22.7%	1 855	19.3%	1 810	16.8%	5 847	54.3%	1 229	14.1%	
1	Total Pixley ka Seme (NC)		247 029	240 832	23 439	9.5%	24 405	9.9%	22 961	9.5%	70 805	29.4%	19 533	35.4%	
В	Mier	NC081	9 189	8 114	772	8.4%	1 395	15.2%	1 046	12.9%	3 213	39.6%	270	2.1%	
В	!Kai! Garib	NC082	35 490	35 490	5 753	16.2%	7 616	21.5%	8 245	23.2%	21 613	60.9%	7 285	66.9%	
В	//Khara Hais	NC083	48 588	48 588	12 002	24.7%	15 268	31.4%	17 225	35.5%	44 494	91.6%	12 666	97.2%	-
В	!Kheis	NC084	24 000	24 000	9 455	39.4%	3 766	15.7%	16 042	66.8%	29 262	121.9%	3 076	57.5%	-
В	Tsantsabane	NC085	57 824	57 824	5 091	8.8%	1 535	2.7%	4 742	8.2%	11 367	19.7%	2 887	3.2%	
В	Kgatelopele	NC086	21 177	21 177	3 520	16.6%	443	2.1%	-	0.0%	3 963	18.7%	2 488	17.5%	
С	Z F Mgcawu	DC8	13 548	12 262	2 065	15.2%	3 348	24.7%	2 105	17.2%	7 519	61.3%	1 515	57.0%	
	Total Siyanda		209 816	207 455	38 658	18.4%	33 370	15.9%	49 404	23.8%	121 432	58.5%	30 187	27.8%	
В	Sol Plaatje	NC091	83 519	75 784	16 654	19.9%	18 612	22.3%	15 871	20.9%	51 137	67.5%	15 299	60.5%	-I
В	Dikgatlong	NC092	27 960	27 960	4 550	16.3%	5 132	18.4%	3 718	13.3%	13 400	47.9%	6 809	78.5%	
В	Magareng	NC093	21 527	21 527	4 884	22.7%	4 920	22.9%	4 701	21.8%	14 505	67.4%	1 646	51.4%	ı.
1	Phokwane	NC094	23 891	23 891	4 746	19.9%	7 289	30.5%	5 393	22.6%	17 428	72.9%	3 337	27.2%	
В	Frances Baard	DC9	18 409	18 481	2 422	13.2%	4 476	24.3%	4 312	23.3%	11 210	60.7%	2 699	51.3%	
B C	FIGURES DAGIO											1	1		
C	Total Frances Baard		175 305	167 642	33 257	19.0%	40 428	23.1%	33 995	20.3%	107 680	64.2%	29 789	52.7%	

Statement of operating	a avnanditura for the	2rd guarter anda	d 21 March 2014

	Statement of operat	ting expenditur													
			Bu	dget	First Quart	er 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
	Budget & Treasury Office														
	budget a recusary office		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adi	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
				,		арр		арр		budget	, , , , , , , , , , , , , , , , , , , ,	as % of adj budget		as % of adj budget	of 2013/14
	R thousands	Code													
	WESTERN CAPE														
Α	Cape Town	CPT	3 011 032	2 974 863	689 825	22.9%	862 120	28.6%	559 652	18.8%	2 111 598	71.0%	636 866	66.9%	-12.1%
	Total Metros		3 011 032	2 974 863	689 825	22.9%	862 120	28.6%	559 652	18.8%	2 111 598	71.0%	636 866	66.9%	-12.1%
В	Matzikama	WC011	23 184	25 972	4 341	18.7%	4 369	18.8%	5 167	19.9%	13 877	53.4%	5 059	62.4%	2.1%
В	Cederberg	WC012	-	28 666	5 616	0.0%	6 536	0.0%	9 168	32.0%	21 321	74.4%	7 612	71.8%	20.4%
В	Bergrivier	WC013	9 890	10 976	1 922	19.4%	3 239	32.7%	2 053	18.7%	7 214	65.7%	4 324	125.0%	-52.5%
В	Saldanha Bay	WC014	55 883	60 849	9 850	17.6%	14 773	26.4%	17 413	28.6%	42 036	69.1%	10 570	59.8%	64.7%
В	Swartland	WC015	53 423	62 477	4 800	9.0%	7 044	13.2%	17 343	27.8%	29 187	46.7%	5 094	84.6%	240.5%
С	West Coast	DC1	9 822	10 322	1 334	13.6%	1 587	16.2%	1 335	12.9%	4 256	41.2%	(2 279)	23.0%	-158.6%
	Total West Coast		152 202	199 261	27 864	18.3%	37 549	24.7%	52 478	26.3%	117 891	59.2%	30 379	66.5%	72.7%
В	Witzenberg	WC022	28 424	33 959	2 186	7.7%	8 060	28.4%	6 409	18.9%	16 654	49.0%	3 559	17.5%	80.1%
В	Drakenstein	WC023	34 486	45 045	14 604	42.3%	17 113	49.6%	15 072	33.5%	46 789	103.9%	18 201	71.5%	-17.2%
В	Stellenbosch	WC024	81 893	86 397	18 237	22.3%	11 314	13.8%	10 706	12.4%	40 257	46.6%	12 103	56.8%	-11.5%
В	Breede Valley	WC025	54 706	53 513	8 860	16.2%	18 129	33.1%	11 749	22.0%	38 738	72.4%	9 8 4 3	73.4%	19.4%
В	Langeberg	WC026	18 907	20 141	4 451	23.5%	5 669	30.0%	4 294	21.3%	14 413	71.6%	3 834	70.2%	12.0%
С	Cape Winelands DM	DC2	20 043	18 795	3 353	16.7%	3 737	18.6%	4 040	21.5%	11 130	59.2%	3 871	59.3%	4.4%
	Total Cape Winelands		238 458	257 849	51 691	21.7%	64 022	26.8%	52 270	20.3%	167 982	65.1%	51 411	60.3%	1.7%
В	Theewaterskloof	WC031	45 388	71 438	5 678	12.5%	7 024	15.5%	22 452	31.4%	35 154	49.2%	4 824	41.3%	365.4%
В	Overstrand	WC032	58 938	60 494	13 220	22.4%	15 833	26.9%	12 813	21.2%	41 866	69.2%	(2 908)	70.3%	-540.5%
В	Cape Agulhas	WC033	52 356	24 595	4 875	9.3%	11 040	21.1%	7 687	31.3%	23 601	96.0%	9 756	31.0%	-21.2%
В	Swellendam	WC034	20 618	22 289	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3 627	61.5%	-100.0%
С	Overberg	DC3	13 380	14 336	2 314	17.3%	3 219	24.1%	2 418	16.9%	7 951	55.5%	5 160	79.9%	-53.1%
	Total Overberg		190 680	193 151	26 087	13.7%	37 116	19.5%	45 370	23.5%	108 573	56.2%	20 460	52.1%	121.8%
В	Kannaland	WC041	17 851	19 822	2 481	13.9%	5 066	28.4%	3 739	18.9%	11 286	56.9%	4 969	76.2%	-24.7%
В	Hessequa	WC042	18 340	18 766	4 022	21.9%	5 743	31.3%	4 214	22.5%	13 979	74.5%	3 711	68.6%	13.5%
В	Mossel Bay	WC043	26 778	24 998	6 770	25.3%	8 863	33.1%	7 254	29.0%	22 887	91.6%	6742	89.1%	7.6%
В	George	WC044	71 226	72 999	14 614	20.5%	16 384	23.0%	12 786	17.5%	43 785	60.0%	12 568	58.2%	1.7%
В	Oudtshoorn	WC045	24 546	24 546	5 460	22.2%	5 412	22.0%	5 114	20.8%	15 985	65.1%	5 467	66.9%	-6.5%
В	Bitou	WC047	20 928	17 306	2 380	11.4%	3 488	16.7%	2 062	11.9%	7 930	45.8%	5 5 4 7	69.8%	-62.8%
В	Knysna	WC048	39 826	39 277	13 110	32.9%	9 395	23.6%	8 725	22.2%	31 230	79.5%	8 359	70.7%	4.4%
С	Eden	DC4	20 012	17 928	3 918	19.6%	4 020	20.1%	7 778	43.4%	15 716	87.7%	3 583	57.0%	117.1%
1	Total Eden		239 508	235 642	52 754	22.0%	58 372	24.4%	51 672	21.9%	162 798	69.1%	50 946	67.6%	1.4%
В	Laingsburg	WC051	5 515	6 350	906	16.4%	2 265	41.1%	1 598	25.2%	4 770	75.1%	1 620	116.6%	-1.3%
В	Prince Albert	WC052	16 227	16 227	1 552	9.6%	3 072	18.9%	7 432	45.8%	12 056	74.3%	1 664	62.6%	346.7%
В	Beaufort West	WC053	14 585	16 967	3 230	22.1%	3 712	25.4%	3 257	19.2%	10 199	60.1%	2 684	76.1%	21.3%
С	Central Karoo	DC5	4 556	6 581	1 157	25.4%	1 311	28.8%	459	7.0%	2 927	44.5%	596	52.3%	-23.0%
	Total Central Karoo		40 883	46 124	6 845	16.7%	10 359	25.3%	12 746	27.6%	29 951	64.9%	6 564	73.9%	94.2%
	Total Western Cape		3 872 763	3 906 890	855 067	22.1%	1 069 537	27.6%	774 189	19.8%	2 698 793	69.1%	796 626	65.8%	-2.8%
	Total National		24 393 807	25 454 220	4 463 479	18.3%	5 631 031	23.1%	4 922 980	19.3%	15 017 490	59.0%	4 263 168	51.2%	15.5%

Statement of opera	ting expenditure					Conn. 10	2012H4	Third O	A 2012/14	Vees to .***	21 March 2014	Third Co.	L. 2012/12	
		Buc	dget	First Quart	er 2013/14	Second Qu	arter 2013/14	Third Quar	ter 2013/14	year to date:	31 March 2014	i nira Quar	ter 2012/13	
Corporate Services														
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
R thousands	Code										,		, , , ,	
EASTERN CAPE														
Buffalo City	BUF	267 015	254 512	47 714	17.9%	46 314	17.3%	99 007	38.9%	193 035	75.8%	62 637	58.5%	58.19
Nelson Mandela Bay	NMA	402 537	374 843	93 198	23.2%	110 910	27.6%	(34 663)	-9.2%	169 445	45.2%	80 443	67.1%	-143.1%
Total Metros	INNES	669 552	629 356	140 912	21.0%	157 224	23.5%	64 344	10.2%	362 481	57.6%	143 080	63.7%	-55.09
Camdeboo	EC101	9 794	10 002	2 541	21.0%	2 423	23.5%	2 137	21.4%	362 481 7 101	71.0%	2 153	63.7%	-55.09
Blue Crane Route	EC102	6 391	6 565	1 265	19.8%	1 653	25.9%	1 499	22.8%	4 417	67.3%	1 501	77.2%	-0.1%
Ikwezi	EC103	3 651	3 663	448	12.3%	1 430	39.2%	933	25.5%	2 810	76.7%	1 015	84.4%	-8.1%
Makana	EC104	39 444	5 003	6 698	17.0%	9 552	24.2%	7 576	0.0%	23 826	0.0%	7742	31.5%	-2.19
Ndlambe	EC105	19 272	19 272	5 670	29.4%	8 066	41.9%	6 856	35.6%	20 591	106.8%	5 3 1 6	87.1%	29.09
Sundays River Valley	EC106	17212	17272	879	0.0%	1 263	0.0%	1 076	0.0%	3 218	0.0%	1 404	50.4%	-23.49
Baviaans	EC107	4 387	4 387	1 508	34.4%	1 129	25.7%	1 146	26.1%	3 784	86.3%	904	97.3%	26.89
Kouga	EC108	33 198	33 346	7 299	22.0%	7 687	23.7%	7 789	23.4%	22 775	68.3%	7 094	51.5%	9.89
Kou-Kamma	EC109	33 190	12 198	2 495	0.0%	3 136	0.0%	3 238	26.5%	8 869	72.7%	2 585	70.4%	25.39
Cacadu	DC10	-	22 073	3 658	0.0%	4 043	0.0%	3 230	17.3%	11 522	52.2%	4 204	0.0%	-9.1%
Total Cacadu	DCIU	116 136	111 506	32 461	28.0%	40 381	34.8%	36 071	32.3%	108 913	97.7%	33 917	61.1%	6.39
Mbhashe	EC121	18 901	18 901	2 278	12.1%	3 338	17.7%	3 581	18.9%	9 198	48.7%	2 930	56.1%	22.2%
Mnguma	EC122	31 108	35 386	6 531	21.0%	6 123	19.7%	5 492	15.5%	18 146	51.3%	5 650	52.9%	-2.89
Great Kei	EC123	10 429	10 376	1 767	16.9%	3 052	29.3%	2 583	24.9%	7 401	71.3%	1 855	59.4%	39.29
Amahlathi	EC124	10 427	.03/0	1 156	0.0%	1 647	0.0%	2 007	0.0%	4 810	0.0%	419	38.6%	378.6%
Nggushwa	EC124	23 423	23 423	4 504	19.2%	3 332	14.2%	2 621	11.2%	10 457	44.6%	2 2 4 0	53.4%	17.09
Nkonkobe	EC127	27 487	27 487	8 530	31.0%	8 263	30.1%	11 107	40.4%	27 900	101.5%	3 199	71.7%	247.2%
Nxuba	EC128	6 425	6 176	1 227	19.1%	1 213	18.9%	770	12.5%	3 209	52.0%	1 231	61.2%	-37.59
Amathole	DC12	110 804	108 268	22 835	20.6%	30 994	28.0%	28 447	26.3%	82 275	76.0%	16 273	40.3%	74.8%
Total Amathole		228 576	230 017	48 827	21.4%	57 962	25.4%	56 607	24.6%	163 396	71.0%	33 797	49.2%	67.59
Inxuba Yethemba	EC131	11 852	11 852	2 332	19.7%	2 261	19.1%	71 257	601.2%	75 849	640.0%	2 171	58.0%	3181.7%
Tsolwana	EC132	5 481	5 481	1 327	24.2%	1 346	24.6%	1 215	22.2%	3 888	70.9%	1 176	68.3%	3.3%
Inkwanca	EC133	5 309	5 915	1 016	19.1%	1 260	23.7%	924	15.6%	3 200	54.1%	907	38.3%	1.9%
Lukhanji	EC134	29 123	23 224	4 271	14.7%	7 101	24.4%	3 839	16.5%	15 211	65.5%	4 198	82.4%	-8.5%
Intsika Yethu	EC135		_	2 960	0.0%	3 428	0.0%	5 095	0.0%	11 483	0.0%	6 086	128.7%	-16.3%
Emalahleni (Ec)	EC136	15 219	13 513	2 728	17.9%	3 164	20.8%	3 651	27.0%	9 543	70.6%	2 935	37.2%	24.4%
Engcobo	EC137			1 349	0.0%	1 904	0.0%	2 165	0.0%	5 418	0.0%	1 331	57.5%	62.7%
Sakhisizwe	EC138	8 457	8 457	2 761	32.7%	1 583	18.7%	1 706	20.2%	6 050	71.5%	2 112	280.6%	-19.2%
Chris Hani	DC13	-	-	7 018	0.0%	10 632	0.0%	8 107	0.0%	25 757	0.0%	6 168	0.0%	31.49
Total Chris Hani		75 441	68 441	25 762	34.1%	32 679	43.3%	97 958	143.1%	156 399	228.5%	27 084	99.6%	261.7%
Elundini	EC141	22 751	20 591	3 275	14.4%	4 014	17.6%	4 434	21.5%	11 722	56.9%	3 936	49.4%	12.69
Senqu	EC142	22 100	13 642	3 579	16.2%	5 173	23.4%	2 738	20.1%	11 491	84.2%	4 148	91.2%	-34.0%
Maletswai	EC143	9 726	9 645	1 934	19.9%	2 122	21.8%	1 942	20.1%	5 999	62.2%	2 563	0.0%	-24.2%
Gariep	EC144	5 295	4 937	1 063	20.1%	1 361	25.7%	903	18.3%	3 327	67.4%	575	52.5%	57.1%
Joe Gqabi	DC14	117 227	148 664	42 813	36.5%	41 081	35.0%	19 373	13.0%	103 268	69.5%	55 496	62.0%	-65.1%
Total Joe Gqabi		177 099	197 480	52 664	29.7%	53 752	30.4%	29 391	14.9%	135 807	68.8%	66 718	65.7%	-55.99
Ngquza Hills	EC153	14 285	16 098	6 187	43.3%	5 611	39.3%	5 111	31.7%	16 909	105.0%	7 590	110.6%	-32.79
Port St Johns	EC154	15 246	15 246	3 047	20.0%	3 671	24.1%	3 276	21.5%	9 994	65.6%	3 094	77.9%	5.9%
Nyandeni	EC155	19 681	18 458	4 949	25.1%	4 974	25.3%	6 315	34.2%	16 238	88.0%	5 318	76.6%	18.89
Mhiontio	EC156	16 505	13 131	2 557	15.5%	3 445	20.9%	3 217	24.5%	9 219	70.2%	2 616	72.7%	23.0%
King Sabata Dalindyebo	EC157	55 049	(1 532)	10 668	19.4%	10 967	19.9%	8 362	-545.8%	29 998	-1957.9%	8 353	55.3%	0.19
O .R. Tambo	DC15	62 996	66 162	12 495	19.8%	17 447	27.7%	19 221	29.1%	49 163	74.3%	14 626	63.1%	31.4%
Total O .R. Tambo		183 763	127 563	39 904	21.7%	46 114	25.1%	45 503	35.7%	131 520	103.1%	41 598	68.6%	9.49
Matatiele	EC441	23 922	25 150	4 693	19.6%	5 853	24.5%	5 227	20.8%	15 772	62.7%	3 662	62.6%	42.79
Umzimvubu	EC442	17 018	15 397	2 066	12.1%	3 765	22.1%	2 070	13.4%	7 901	51.3%	2 542	39.8%	-18.69
Mbizana	EC443	24 548	28 271	4 477	18.2%	3 517	14.3%	5 086	18.0%	13 079	46.3%	2 187	68.1%	132.6%
Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Alfred Nzo	DC44	40 033	42 861	7 119	17.8%	10 057	25.1%	5 303	12.4%	22 479	52.4%	6 994	50.5%	-24.2%
Total Alfred Nzo		105 521	111 679	18 355	17.4%	23 191	22.0%	17 686	15.8%	59 232	53.0%	15 385	53.8%	15.09
Total Eastern Cape		1 556 088	1 476 041	358 883	23.1%	411 303	26.4%	347 560	23.5%	1 117 747	75.7%	361 580	63.9%	-3.99

	Statement of operat	ting expenditure													
			Bu	dget	First Quar	ter 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Qua	ter 2012/13	
	Corporate Services														
	. ,		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
						арр		app		budget		as % of adj budget		as % of adj budget	of 2013/14
	R thousands	Code													
	FREE STATE														
Α	Mangaung	MAN	322 163	329 625	69 598	21.6%	78 461	24.4%	65 934	20.0%	213 992	64.9%	74 807	75.6%	-11.9%
	Total Metros	FS161	322 163 3 392	329 625 8 939	69 598 1 502	21.6% 44.3%	78 461 1 579	24.4% 46.6%	65 934 1 952	20.0% 21.8%	213 992 5 033	64.9% 56.3%	74 807 1 845	75.6% 57.8%	-11.9% 5.8%
В	Letsemeng	FS162	9 334	9 334	1 502	0.0%	1579	46.6% 0.0%	1 952	0.0%	5 033	0.0%	1845	0.0%	0.0%
В	Kopanong Mohokare	FS163	12 627	13 331	3 076	24.4%	3 149	24.9%	3 506	26.3%	9 730	73.0%	3 418	67.6%	2.6%
В	Naledi (Fs)	FS164	3 916	3 916	1 742	44.5%	2 487	63.5%	1 469	37.5%	5 697	145.5%	1344	40.9%	9.3%
C	Xhariep	DC16	19 578	19 143	6 145	31.4%	4 353	22.2%	3 498	18.3%	13 997	73.1%	3 684	65.3%	-5.0%
	Total Xhariep	DC10	48 846	54 662	12 465	25.5%	11 568	23.7%	10 425	19.1%	34 458	63.0%	10 291	54.7%	1.3%
В	Masilonyana	FS181	40040	34002	777	0.0%	(741)	0.0%	1 062	0.0%	1 098	0.0%	68	0.0%	1454.3%
В	Tokologo	FS182	3 401	3 401	2 102	61.8%	2 319	68.2%	1 739	51.1%	6 159	181.1%	498	76.9%	249.4%
В	Tswelopele	FS183	7 460	7 460	1 037	13.9%	801	10.7%		0.0%	1 838	24.6%	1 574	64.6%	-100.0%
В	Matjhabeng	FS184	61 286	61 286	18 987	31.0%	21 855	35.7%	24 427	39.9%	65 270	106.5%	18 250	94.9%	33.9%
В	Nala	FS185	119 996	7 736	2 370	2.0%	1 901	1.6%	1 437	18.6%	5 708	73.8%	194	1.9%	641.0%
С	Lejweleputswa	DC18	14 876	14 905	2 763	18.6%	3 328	22.4%	2 208	14.8%	8 299	55.7%	2 117	50.4%	4.3%
	Total Lejweleputswa		207 019	94 787	28 036	13.5%	29 463	14.2%	30 872	32.6%	88 371	93.2%	22 700	42.1%	36.0%
В	Setsoto	FS191	57 013	57 013	8 153	14.3%	9 290	16.3%	9 956	17.5%	27 400	48.1%	6 526	60.4%	52.6%
В	Dihlabeng	FS192	248 554	248 554	17 537	7.1%	18 944	7.6%	18 603	7.5%	55 084	22.2%	16 549	13.8%	12.4%
В	Nketoana	FS193	-	-	6 699	0.0%	4 146	0.0%	4 170	0.0%	15 016	0.0%	817	119.2%	410.4%
В	Maluti-a-Phofung	FS194	43 934	30 850	5 116	11.6%	6 778	15.4%	4 698	15.2%	16 591	53.8%	8 826	59.7%	-46.8%
В	Phumelela	FS195	7 346	7 346	2 188	29.8%	1 397	19.0%	2 100	28.6%	5 685	77.4%	1 494	75.4%	40.6%
В	Mantsopa	FS196	23 148	23 148	1 966	8.5%	3 741	16.2%	2 883	12.5%	8 590	37.1%	1 887	78.1%	52.8%
С	Thabo Mofutsanyana	DC19	15 078	15 147	2 709	18.0%	3 167	21.0%	3 847	25.4%	9 724	64.2%	2 641	52.6%	45.7%
L	Total Thabo Mof		395 073	382 059	44 368	11.2%	47 464	12.0%	46 258	12.1%	138 090	36.1%	38 740	25.2%	19.4%
В	Moqhaka	FS201	18 497		5 815	0.0%	6 060	0.0%	1 509	0.0%	13 383	0.0%	1814	0.0%	-16.8%
B	Ngwathe Metsimaholo	FS203 FS204	18 49 / 40 322	18 497 40 384	16 284 7 869	88.0% 19.5%	16 784 8 848	90.7% 21.9%	15 532 8 334	84.0% 20.6%	48 601 25 051	262.7% 62.0%	14 219 7 903	63.5% 39.2%	9.2% 5.4%
В	Mafube	FS204 FS205	14 396	40 384 10 015	17 229	119.5%	5 023	21.9%	1 500	15.0%	25 051	237.2%	12 057	39.2% 79.7%	-87.6%
C	Fezile Dabi	DC20	14 340	10015	3 817	0.0%	4 833	0.0%	4 282	0.0%	12 932	0.0%	3 900	0.0%	9.8%
C	Total Fezile Dabi	DC20	73 215	68 897	51 014	69.7%	4 833	56.7%	4 282 31 157	45.2%	12 932	179.6%	3900	74.3%	-21.9%
_	Total Free State		1 046 317	930 030	205 480	19.6%	208 503	19.9%	184 646	45.2% 19.9%	123 / 18 598 629	64.4%	186 431	49.0%	-21.9%
	Total Free State		1040317	730 030	203 400	17.070	200 303	17.7/0	104 040	17.7/0	370 027	04.470	100 431	47.070	-1.0%
	GAUTENG														
Α	Ekurhuleni Metro	EKU	1 033 405	1 046 558	212 007	20.5%	252 373	24.4%	244 640	23.4%	709 020	67.7%	187 317	70.5%	30.6%
Α	City Of Johannesburg	JHB	1 672 920	1 717 726	280 651	16.8%	930 014	55.6%	137 489	8.0%	1 348 155	78.5%	248 568	53.7%	-44.7%
Α	City Of Tshwane	TSH	3 496 053	2 868 986	438 566	12.5%	1 121 354	32.1%	574 305	20.0%	2 134 225	74.4%	674 280	69.1%	-14.8%
	Total Metros		6 202 377	5 633 271	931 224	15.0%	2 303 742	37.1%	956 435	17.0%	4 191 401	74.4%	1 110 166	64.7%	-13.8%
В	Emfuleni	GT421	107 676	113 676	25 842	24.0%	22 150	20.6%	28 537	25.1%	76 529	67.3%	32 280	63.8%	-11.6%
В	Midvaal	GT422	46 168	43 915	9 782	21.2%	11 275	24.4%	8 946	20.4%	30 002	68.3%	7 652	67.2%	16.9%
В	Lesedi	GT423	36 098	40 784	5 217	14.5%	7 008	19.4%	11 690	28.7%	23 915	58.6%	6 590	77.2%	77.4%
С	Sedibeng	DC42	97 178	99 325	24 901	25.6%	25 612	26.4%	24 053	24.2%	74 566	75.1%	25 432	74.6%	-5.4%
L	Total Sedibeng		287 120	297 701	65 741	22.9%	66 045	23.0%	73 225	24.6%	205 011	68.9%	71 954	69.2%	1.8%
В	Mogale City	GT481	200 406	205 335	53 884	26.9%	33 830	16.9%	34 965	17.0%	122 678	59.7%	53 961	66.1%	-35.2%
В	Randfontein	GT482	47 321	221 606	10 618	22.4%	10 248	21.7%	12 125	5.5%	32 991	14.9%	7 648	3174.8%	58.5%
B B	Westonaria	GT483	22 799	21 684	7 182	31.5%	6 462	28.3%	5 470	25.2%	19 115	88.2%	5 586	86.3%	-2.1%
B	Merafong City	GT484 DC48	90 443 31 451	110 894 31 502	18 635 8 924	20.6%	23 416 6 156	25.9% 19.6%	17 950 6 748	16.2% 21.4%	60 001 21 827	54.1% 69.3%	15 684 5 589	86.3% 59.2%	14.5% 20.7%
L	West Rand	DC48													
H	Total West Rand		392 420 6 881 917	591 022 6 521 993	99 242 1 096 208	25.3% 15.9%	80 112 2 449 898	20.4%	77 259 1 106 919	13.1%	256 613 4 653 025	43.4% 71.3%	88 469 1 270 588	77.5%	-12.7% -12.9%
1	Total Gauteng		6 88 1 917	6 521 993	1 096 208	15.9%	Z 449 898	35.6%	1 106 919	17.0%	4 653 025	/1.3%	1 270 588	65.7%	-12.9%

			Bu	dget	First Quar	ter 2013/14	Second Qu	arter 2013/14	Third Qua	ter 2013/14	Year to date:	31 March 2014	Third Qua	rter 2012/13	
	Corporate Services		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure		Actual Expenditure	Total Expenditure	Actual Expenditure		Q3
	R thousands	Code				арр		арр		budget		as % of adj budget		as % of adj budget	
	KWAZULU-NATAL														
Α	eThekwini	ETH	1 474 448	1 467 495	284 868	19.3%	335 569	22.8%	303 232	20.7%	923 669	62.9%	284 278	60.9%	6
n	Total Metros Vulamehlo	KZN211	1 474 448 17 451	1 467 495 20 320	284 868 6 006	19.3% 34.4%	335 569 3 991	22.8% 22.9%	303 232 3 977	20.7% 19.6%	923 669 13 974	62.9% 68.8%	284 278	60.9%	6
D	Umdoni	KZN211	12 267	14 077	3 220	26.3%	4 362	35.6%	3 651	25.9%	11 234	79.8%	2 860	68.6%	
B	Umzumbe	KZN212 KZN213	52 307	51 884	9 833	18.8%	13 211	25.3%	12 369	23.8%	35 413	68.3%	10 217	69.2%	6
В	uMuziwabantu	KZN214	11 238	7 097	1 117	9.9%	1 347	12.0%	1 206	17.0%	3 670	51.7%	1 632	84.3%	6
В	Ezinaoleni	KZN215	17 354		3 892	22.4%	3 544	20.4%	3 865	0.0%	11 301	0.0%	3 711	65.1%	6
В	Hibiscus Coast	KZN216	29 354	29 354	5 900	20.1%	8 307	28.3%	5 684	19.4%	19 891	67.8%	7 508	165.3%	6
С	Ugu	DC21	51 672	63 752	10 438	20.2%	13 902	26.9%		21.5%	38 036	59.7%	9 833	58.6%	6
	Total Ugu		191 643	186 483	40 407	21.1%	48 664	25.4%	44 447	23.8%	133 518	71.6%	35 762	66.1%	6
В	uMshwathi	KZN221	11 629	12 679	2 864	24.6%	2 492	21.4%	4 901	38.7%	10 256	80.9%	2 950	66.1%	6
В	uMngeni	KZN222	24 802	23 536	3 755	15.1%	5 350	21.6%		22.3%	14 354	61.0%	4 835	151.7%	6
В	Mpofana	KZN223	9 553	12 703	2 459	25.7%	6 377	66.7%	6 956	54.8%	15 792	124.3%	3 405	55.7%	6
В	Impendle	KZN224			2 063	0.0%	1 409	0.0%	1 519	0.0%	4 991	0.0%	1 562	95686.9%	6
В	Msunduzi Mkhambathini	KZN225 KZN226	177 226	152 463	30 189 260	17.0%	28 765 226	16.2% 0.0%	28 701	18.8%	87 654 486	57.5% 0.0%	22 755 1 810	50.5%	6
В	Nikhambathini Richmond	KZN226 K7N227	6 622	6.469	1 253	18.9%	1 327	20.0%	975	15.1%	486 3.554	54 9%	1 016	73.3%	6
C	uMqunqundlovu	DC22	64 933	65 182	16 097	24.8%	7 823	12.0%	8 599	13.2%	32 519	49.9%	14 873	71.7%	6
ľ	Total uMgungundlovu	DOZZ	294 765	273 033	58 938	20.0%	53 768	18.2%	56 899	20.8%	169 606	62.1%	53 206	65.7%	6
В	Emnambithi/Ladysmith	KZN232	14 625	13 853	8 730	59.7%	(3 319)	-22.7%	237	1.7%		40.8%	10 231	162.9%	6
В	Indaka	KZN233	13 021	12 908	2 340	18.0%	2 161	16.6%	2 062	16.0%	6 562	50.8%	1 993	51.3%	6
В	Umtshezi	KZN234	8 800	9 790	2 000	22.7%	3 383	38.4%	3 719	38.0%	9 101	93.0%	2 551	291.7%	6
В	Okhahlamba	KZN235	19 404	16 502	3 117	16.1%	3 502	18.0%	3 644	22.1%	10 263	62.2%	4 213	53.3%	6
В	Imbabazane	KZN236	13 158	-	511	3.9%	3 010	22.9%		0.0%	5 528	0.0%	-	0.0%	6
С	Uthukela	DC23	21 975	22 479	6 064	27.6%	9 777	44.5%	5 431	24.2%	21 272	94.6%	6 269	85.5%	6
	Total Uthukela	K7N241	90 983	75 533	22 762	25.0%	18 513	20.3%		22.6%	58 373	77.3%	25 256	95.4%	6
В	Endumeni	KZN241 KZN242	8 470	8 095	1 152 2 673	13.6%	1 000	11.8%	2 369	29.3%	4 521 8 316	55.8%	1 667 3 518	69.7%	6
В	Nguthu Msinga	KZN242 KZN244	-		1 563	0.0%	2 892	0.0%		0.0%	8 3 16 5 466	0.0%	3518	0.0%	
B	Umvoti	KZN244			3 195	0.0%	4 973	0.0%	9 073	0.0%	17 241	0.0%	3 794	81.5%	6
C	Umzinyathi	DC24	28 149	29 308	3 608	12.8%	6 951	24.7%	6 957	23.7%	17 517	59.8%	9 185	128.2%	6
-	Total Umzinvathi		36.619	37 403	12 191	33.3%	18 106	49.4%	22 763	60.9%	53 060	141.9%	18 164	122 0%	6
В	Newcastle	KZN252	86 817	88 641	16 801	19.4%	21 252	24.5%	18 227	20.6%	56 280	63.5%		0.0%	6
В	eMadlangeni	KZN253	5 022	4 537	825	16.4%	968	19.3%		17.2%	2 573	56.7%	1 037	66.6%	6
В	Dannhauser	KZN254	-	-	5 689	0.0%	6 324	0.0%	6 919	0.0%	18 932	0.0%	10 388	43.9%	6
С	Amajuba	DC25	15 042	13 437	3 019	20.1%	4 129	27.4%	3 811	28.4%	10 959	81.6%	2 829	63.2%	6
	Total Amajuba		106 881	106 615	26 334	24.6%	32 673	30.6%	29 737	27.9%	88 744	83.2%	14 254	21.2%	6
В	eDumbe	KZN261	-	-	154	0.0%	971	0.0%	2 372	0.0%	3 497	0.0%	1 182	0.0%	6
В	uPhongolo	KZN262	16 724	13 731	2 871	17.2%	3 399	20.3%	3 568	26.0%	9 838	71.6%	2 916	65.3%	6
В	Abaqulusi	KZN263	28 146	27 603	6 088	21.6%	6 667	23.7%	6 432	23.3%		69.5%	4 146	64.5%	6
В	Nongoma Ulundi	KZN265 KZN266	20 526 15 484	16 392 15 714	5 035 6 042	24.5% 39.0%	3 830 3 540	18.7% 22.9%	3 433 4 680	20.9% 29.8%	12 298 14 263	75.0% 90.8%	3 858 359	74.1%	6
C	Zululand	DC26	46 081	47 495	10 542	22.9%	11 048	24.0%	12 020	25.3%	33 609	70.8%	7 8 4 9	73.2%	٥
	Total Zululand	DC20	126 961	120 935	30 732	24.2%	29 456	23.2%	32 505	26.9%	92 693	76.6%	20 311	43.8%	,
В	Umhlabuyalingana	KZN271	6 311	9 150	1 169	18.5%	1 532	24.3%		14.8%	4 053	44.3%	1345	243.3%	
В	Jozini	KZN272	-	15 203	3 294	0.0%	4 983	0.0%	3 667	24.1%	11 943	78.6%	3 151	72.8%	6
В	The Big 5 False Bay	KZN273	2 657	-	1 055	39.7%	1 274	48.0%	1 317	0.0%	3 646	0.0%	1 002	0.0%	6
В	Hlabisa	KZN274	4 562	4 612	879	19.3%	1 694	37.1%		25.4%		81.2%	1 650	79.8%	6
В	Mtubatuba	KZN275	2 211	8 451	2 163	97.8%	1 630	73.7%		14.8%	5 046	59.7%	1 303	80.5%	6
С	Umkhanyakude	DC27	29 970	29 970	9 261	30.9%	7 858	26.2%	9 404	31.4%	26 523	88.5%	6 572	56.4%	6
	Total Umkhanyakude		45 712	67 387	17 820	39.0%	18 972	41.5%	18 164	27.0%	54 956	81.6%	15 023	79.0%	6
В	Mfolozi	KZN281	-	-		0.0%	*0.555	0.0%		0.0%	-	0.0%	45.355	0.0%	6
В	uMhlathuze Ntambanana	KZN282 KZN283	69 053 4 859	62 855 6 285	15 451 1 086	22.4% 22.3%	19 252 1 119	27.9% 23.0%	9 387	14.9% 20.8%	44 090 3 509	70.1% 55.8%	15 799 1 359	62.7%	٥
B	Ntambanana uMlalazi	KZN283 KZN284	4 859 7 639	6 285 7 599	1 086	22.3% 18.2%	1 119	23.0%	1 305	20.8% 18.7%	3 509 4 203	55.8%	1 359	72.4%	o c
R	umarazi Mthonianeni	KZN284 KZN285	6 293	6745	1 271	20.2%	1 836	29.2%	1 420	24.1%	4 203	70.2%	793	54.7%	5
В	Nkandla	KZN286		11 939	2 290	0.0%	3 853	0.0%		40.1%	10 932	91.6%	2815	33.8%	6
c	uThungulu	DC28	47 665	53 428	8 833	18.5%	9 494	19.9%	9 417	17.6%	27 744	51.9%	10 404	55.4%	6
П	Total uThungulu		135 510	148 850	30 321	22.4%	36 947	27.3%	27 942	18.8%		64.0%	32 367	58.9%	6
В	Mandeni	KZN291	11 824	11 824	2 131	18.0%	2 090	17.7%	2 832	24.0%	7 054	59.7%	2 273	56.0%	6
В	KwaDukuza	KZN292	33 348	35 283	7 313	21.9%	7 917	23.7%	7 520	21.3%	22 749	64.5%	7 762	62.3%	6
В	Ndwedwe	KZN293	16 524	17 141	2 822	17.1%	4 526	27.4%	3 306	19.3%	10 655	62.2%	3 601	65.6%	6
В	Maphumulo	KZN294	-	10 113	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	6
С	iLembe	DC29	61 300	62 448	13 243	21.6%	13 779	22.5%	14 987	24.0%	42 009	67.3%	8 360	61.1%	6
L	Total iLembe		122 996	136 809	25 509	20.7%	28 311	23.0%	28 645	20.9%	82 466	60.3%	21 996	61.6%	6
В	Ingwe	KZN431	12 037	13 464	2 947	24.5%	3 264	27.1%	4 021	29.9%	10 233	76.0%	1 859	29.1%	6
B	Kwa Sani Greater Kokstad	KZN432 KZN433	44 293	2 275 25 409	337 4 597	0.0%	243 5 396	0.0%	1 323 7 106	58.2% 28.0%	1 903 17 099	83.7% 67.3%	6 3 4 3	0.0%	0
B	Greater Kokstad Ubuhlebezwe	KZN433 KZN434	44 293 15 196	25 409 14 688	4 597 2 845	10.4%	5 396 3 475	12.2%	7 106	28.0%	17 099 9 564	67.3%	6 343 3 251	63.3%	6
R	Umzimkhulu	KZN434 KZN435	17 465	19 448	4 738	27.1%	4 204	24.1%	4 664	24.1%	13 606	70.0%	4 268	75.4%	3
l'c	Harry Gwala	KZN435 DC43	39 094	19 448 45 146	9 748	24.9%	12 552	24.1%	6 860	24.0% 15.2%	29 161	64.6%	4 268 7 461	40.2%	5
ľ	Total Harry Gwala	50-5	128 084	120 429	25 213	19.7%	29 135	22.7%	27 218	22.6%	81 566	67.7%	23 182	50.7%	٤
			2 754 601	2 740 972	575 096	20.9%	650 114	23.6%	608 651	22.2%	1 833 862	66.9%	543 799	59.9%	4

			Bud												
				·9	riist Qualt	er 2013/14	Second Qua	rter 2013/14	Third Quart	ter 2013/14	Year to date:	31 March 2014	Third Qua	rter 2012/13	
1	Corporate Services		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
	R thousands	Code			·	арр		арр	·	budget		as % of adj budget		as % of adj budget	of 2013/14
	R tilousalius	Code													
	LIMPOPO														
В	Greater Giyani Greater Letaba	LIM331 LIM332	33 045 27 100	34 523 29 605	8 292 6 493	25.1% 24.0%	7 467 6 030	22.6% 22.3%	7 491 4 793	21.7% 16.2%	23 250 17 316	67.3% 58.5%	6 744 4 034	63.4% 55.8%	11.1%
D	Greater Letaba Greater Tzaneen	LIM332 LIM333	56 547	63 715	16 424	29.0%	15 735	27.8%	13 156	20.6%	45 315	71.1%	12 336	80.1%	6.6%
R	Ra-Phalahorwa	LIM334	43 699	40 544	8 252	18.9%	7 292	16.7%	7 566	18.7%	23 110	57.0%	10 142	58.7%	-25.4%
R	Marulenn	LIM335	9 323	9 656	2 536	27.2%	3 258	34.9%	2 476	25.6%	8 270	85.6%	2 023	51.3%	22.4%
c	Mopani	DC33	213 310	85 794	15 311	7.2%	15.833	7.4%	19 214	22.4%	50 358	58.7%	24 822	33.5%	-22.6%
	Total Mopani		383 024	263 836	57 307	15.0%	55 614	14.5%	54 696	20.7%	167 618	63.5%	60 101	44.3%	-9.0%
В	Musina	LIM341	14 784	14 784	2 131	14.4%	4 635	31.4%	4 636	31.4%	11 403	77.1%	1 755	50.7%	164.2%
В	Mutale	LIM342	10 477	11 348	1 397	13.3%	1 666	15.9%	1 527	13.5%	4 590	40.4%	1 587	51.1%	-3.8%
В	Thulamela	LIM343	40 788	40 788	3 955	9.7%	7 429	18.2%	9 180	22.5%	20 564	50.4%	8 457	78.8%	8.6%
В	Makhado	LIM344	233 567	371 699	33 351	14.3%	54 668	23.4%	18 640	5.0%	106 659	28.7%	55 299	123.0%	-66.3%
С	Vhembe	DC34	61 896	58 800	9 469	15.3%	17 080	27.6%	8 985	15.3%	35 534	60.4%	11 006	65.8%	-18.4%
	Total Vhembe		361 512	497 420	50 304	13.9%	85 478	23.6%	42 969	8.6%	178 750	35.9%	78 104	92.0%	-45.0%
В	Blouberg	LIM351	26 180	24 214	5 418	20.7%	5 924	22.6%	6 753	27.9%	18 095	74.7%	5 089	42.7%	32.7%
В	Aganang	LIM352	58 806	76 685	10 848	18.4%	11 880	20.2%	11 362	14.8%	34 091	44.5%	6 355	24.3%	78.8%
В	Molemole	LIM353	20 550	24 037	3 681	17.9%	6 497	31.6%	3 442	14.3%	13 620	56.7%	3 5 4 7	49.1%	-3.0%
В	Polokwane	LIM354	247 892	247 892	35 290	14.2%	56 614	22.8%	28 831	11.6%	120 735	48.7%	40 549	0.0%	-28.9%
В	Lepelle-Nkumpi	LIM355	80 309	84 935	16 826	21.0%	20 436	25.4%	17 162	20.2%	54 423	64.1%	-	31.6%	0.0%
C	Capricorn	DC35	59 212	151 023		0.0%	18 691	31.6%	32 617	21.6%	51 307	34.0%	3 279	25.7%	894.7%
	Total Capricorn Thabazimbi	LIM361	492 949 26 075	608 786 30 119	72 062 5 378	14.6% 20.6%	120 041 7 611	24.4% 29.2%	100 167 6 773	16.5% 22.5%	292 271 19 762	48.0% 65.6%	58 819	78.1% 4.1%	70.3% 0.0%
B	I habazimbi Lephalale	LIM361 LIM362	26 075 27 505	30 119 27 505	5 3/8 2 314	20.6%	/ 611	29.2%	6 //3	22.5%	19 /62	65.6%	5 122	4.1% 86.0%	-100.0%
R	Mookgopong	LIM364	8 206	8 206	1 760	21.5%	1 712	20.9%	688	8.4%	4 160	50.7%	1 961	64.6%	-64.9%
B	Modimolle	LIM365	15 317	16 299	4 112	26.8%	3 363	22.0%	4 082	25.0%	11 557	70.9%	3 728	78.1%	9.5%
B	Bela Bela	LIM366	31 515	31 515	7 051	22.4%	3 995	12.7%	1 898	6.0%	12 945	41.1%	7 105	46.7%	-73.3%
В	Mogalakwena	LIM367	66 336	81 599	17 144	25.8%	54 394	82.0%	101 824	124.8%	173 361	212.5%	6 660	37.2%	1428.8%
С	Waterberg	DC36	19 091	18 572	4 072	21.3%	2 873	15.0%	2 459	13.2%	9 405	50.6%	3 134	60.5%	-21.5%
	Total Waterberg		194 046	213 815	41 832	21.6%	73 948	38.1%	117 724	55.1%	233 504	109.2%	27 711	46.0%	324.8%
В	Ephraim Mogale	LIM471	19 827	19 827	3 635	18.3%	4 457	22.5%	4 449	22.4%	12 541	63.3%	4 250	67.5%	4.7%
В	Elias Motsoaledi	LIM472	45 653	70 408	16 311	35.7%	15 391	33.7%	10 445	14.8%	42 147	59.9%	13 814	66.4%	-24.4%
В	Makhuduthamaga	LIM473	16 503	16 000	4 276	25.9%	5 000	30.3%	3 653	22.8%	12 930	80.8%	3 653	66.8%	0.0%
В	Fetakgomo	LIM474	19 260	18 945	4 263	22.1%	3 252	16.9%	4 129	21.8%	11 644	61.5%	5 471	64.0%	-24.5%
В	Greater Tubatse	LIM475	-	-	14 817	0.0%	15 844	0.0%	19 456	0.0%	50 116	0.0%	7 301	0.0%	166.5%
С	Sekhukhune	DC47	68 015	65 568	14 177	20.8%	16 973	25.0%	17 837	27.2%	48 987	74.7%	9 130	56.9%	95.4%
_	Total Sekhukhune		169 257	190 747	57 479	34.0%	60 917	36.0%	59 968	31.4%	178 365	93.5%	43 619	85.0%	37.5%
	Total Limpopo		1 600 787	1 774 605	278 985	17.4%	395 999	24.7%	375 524	21.2%	1 050 508	59.2%	268 353	64.7%	39.9%
	MPUMALANGA														
В	Albert Luthuli	MP301	26 692	19 486	4 356	16.3%	4 498	16.9%	3 752	19.3%	12 606	64.7%	19 529	131.4%	-80.8%
В	Msukaligwa	MP302	29 716	21 675	6 067	20.4%	5 328	17.9%	5 226	24.1%	16 621	76.7%	5 197	151.2%	0.6%
В	Mkhondo	MP303	32 427	25 895	3 360	10.4%	3 395	10.5%	4 444	17.2%	11 199	43.2%	2 627	129.0%	69.1%
В	Pixley Ka Seme (MP)	MP304	6 002	18 519	2 212	36.8%	2 863	47.7%	2 553	13.8%	7 629	41.2%	2 455	101.3%	4.0%
В	Lekwa	MP305 MP306	15 362	14 867	2 214	14.4%	3 992	26.0%	2 831	19.0%	9 037	60.8%	4 016	60.2%	-29.5%
В	Dipaleseng Govan Mbeki	MP306 MP307	6 431 48 432	48 432	2 060 10 504	32.0% 21.7%	2 972 12 024	46.2% 24.8%	1 776 11 234	0.0% 23.2%	6 808 33 761	0.0%	5 242 9 782	141.6% 90.3%	-66.1% 14.8%
C	Govan Mbeki Gert Sibande	MP307 DC30	48 432 61 141	48 432 60 209	11 238	18.4%	12 024	24.8% 19.5%	14 636	23.2%	33 761	62.7%	12 947	90.3% 69.8%	13.0%
1	Total Gert Sibande	DCSU	226 203	209 083	42 011	18.6%	46 967	20.8%	46 452	29.3%	135 430	64.8%	61 795	96.1%	-24.8%
В	Victor Khanye	MP311	23 437	19 811	42 011	18.1%	46 967 5 685	20.8%	46 452 4 638	22.2%	14 574	73.6%	5 662	131.3%	-24.8% -18.1%
В	Emalahleni (Mp)	MP312	100 141	106 892	16 346	16.3%	17 899	17.9%	15 908	14.9%	50 153	46.9%	12 794	44.7%	24.3%
В	Steve Tshwele	MP313	106 892	112 219	22 070	20.6%	23 704	22.2%	25 548	22.8%	71 322	63.6%	20 445	68.2%	25.0%
В	Emakhazeni	MP314	10 027	10 119	1 868	18.6%	2 084	20.8%	2 772	27.4%	6 723	66.4%	1 917	71.4%	44.6%
В	Thembisile Hani	MP315	25 942	32 235	5 143	19.8%	13 897	53.6%	7 382	22.9%	26 421	82.0%	3 557	64.1%	107.5%
В	Dr J.S. Moroka	MP316	39 189	32 831	6 731	17.2%	6 381	16.3%	5 170	15.7%	18 282	55.7%	13 512	80.8%	-61.7%
С	Nkangala	DC31	51 700	37 641	5 122	9.9%	4 773	9.2%	5 256	14.0%	15 151	40.3%	5 489	42.8%	-4.2%
1	Total Nkangala		357 327	351 747	61 531	17.2%	74 422	20.8%	66 673	19.0%	202 626	57.6%	63 376	61.9%	5.2%
В	Thaba Chweu	MP321	19 697	30 985	5 963	30.3%	5 597	28.4%	5 334	17.2%	16 894	54.5%	6 029	118.8%	-11.5%
В	Mbombela	MP322	198 052	210 596	46 305	23.4%	52 024	26.3%	53 045	25.2%	151 373	71.9%	42 333	71.8%	25.3%
В	Umjindi	MP323	12 101	-	1 762	14.6%	1 569	13.0%	2 292	0.0%	5 622	0.0%	1 772	68.3%	29.4%
В	Nkomazi	MP324	35 794	35 794	9 572	26.7%	9 601	26.8%	9 170	25.6%	28 343	79.2%	10 677	78.5%	-14.1%
В	Bushbuckridge	MP325	233 564	233 564	51 743	22.2%	45 310	19.4%	60 546	25.9%	157 599	67.5%	51 721	65.0%	17.1%
C	Ehlanzeni	DC32	14 383	14 383	2 307	16.0%	2 807	19.5%	3 089	21.5%	8 203	57.0%	3 228	60.3%	-4.3%
	Total Ehlanzeni		513 591 1 097 121	525 323 1 086 153	117 651 221 193	22.9% 20.2%	116 908 238 297	22.8% 21.7%	133 476 246 600	25.4% 22.7%	368 034 706 090	70.1% 65.0%	115 759 240 930	70.9% 72.5%	15.3%
\vdash	Total Mpumalanga														

Statement of operating	g -Aponului		dget	First Quart	er 2013/14	Second Qua	erter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
Corporate Services		Main app	Adjusted Budget	Actual Expenditure		Actual Expenditure	2nd Q as % of Main	Actual Expenditure		Actual Expenditure		Actual Expenditure	Total Expenditure	
R thousands	Code				арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
NORTH WEST														
Moretele	NW371	45 046	45 046	8 539	19.0%	10 568	23.5%	8 402	18.7%	27 509	61.1%	13 270	0.0%	-36.7%
Madibeng	NW372	61 163	61 163	11 837	19.4%	15 896	26.0%	13 816	22.6%	41 549	67.9%	10 061	55.8%	37.39
Rustenburg	NW373	141 006	141 006	30 680	21.8%	30 459	21.6%	32 885	23.3%	94 024	66.7%	26 489	72.7%	24.19
Kgetlengrivier	NW374	9 873	10 583	2 465	25.0%	2 819	28.6%	1 444	13.6%	6 728	63.6%	1 480	26.5%	-2.49
Moses Kotane	NW375	64 825	64 376	10 380	16.0%	17 287	26.7%	12 844	20.0%	40 511	62.9%	9 966	55.5%	28.9%
Bojanala Platinum	DC37	-	-	9 998	0.0%	11 568	0.0%	10 875	0.0%	32 442	0.0%	10 230	12.3%	6.39
Total Bojanala Platinum		321 913	322 173	73 900	23.0%	88 597	27.5%	80 266	24.9%	242 763	75.4%	71 497	46.0%	12.39
Ratlou	NW381	15 467	15 467	4 170	27.0%	3 301	21.3%	3 561	23.0%	11 031	71.3%	2 843	91.2%	25.29
Tswaing	NW382	11 839	12 071	3 131	26.4%	3 207	27.1%	3 148	26.1%	9 486	78.6%	1 546	85.8%	103.79
Mafikeng	NW383	40 119	50 654	8 993	22.4%	11 173	27.9%	9 305	18.4%	29 471	58.2%	8 232	87.9%	13.09
Ditsobotla	NW384	19 546	7 671	2 471	12.6%	2 488	12.7%	2 058	26.8%	7 018	91.5%	5 494	128.8%	-62.5%
Ramotshere Moiloa	NW385	21 304	11 684	2 619	12.3%	2 239	10.5%	2 010	17.2%	6 869	58.8%	1 951	50.6%	3.1%
Ngaka Modiri Molema	DC38	28 335	64 684	14 534	51.3%	15 976	56.4%	8 902	13.8%	39 412	60.9%	11 016	232.8%	-19.2%
Total Ngaka Modiri Molema		136 611	162 231	35 918	26.3%	38 385	28.1%	28 984	17.9%	103 288	63.7%	31 081	120.8%	-6.79
Naledi (Nw)	NW392	12 422	22 785	3 635	29.3%	4 678	37.7%	4 648	20.4%	12 962	56.9%	3 188	69.1%	45.89
Mamusa	NW393	-	-	3 527	0.0%	4 116	0.0%	3 940	0.0%	11 584	0.0%	4 301	0.0%	-8.49
Greater Taung	NW394	20 924	20 924	4 283	20.5%	5 547	26.5%	2 539	12.1%	12 368	59.1%	5 734	78.0%	-55.79
Lekwa-Teemane	NW396	18 185	18 185	2 304	12.7%	2 214	12.2%	2 141	11.8%	6 659	36.6%	2 098	46.5%	2.09
Molopo-Kagisano	NW397	11 630	11 630	2 243	19.3%	3 094	26.6%	1 670	14.4%	7 006	60.2%	3 571	30.3%	-53.29
Dr Ruth Segomotsi Mompati	DC39	26 520	26 520	5 489	20.7%	7 107	26.8%	4 049	15.3%	16 645	62.8%	10 461	139.1%	-61.3%
Total Dr Ruth Segomotsi Mompati		89 681	100 044	21 481	24.0%	26 756	29.8%	18 986	19.0%	67 224	67.2%	29 353	82.6%	-35.3%
Ventersdorp	NW401	9 329	9 747	2 095	22.5%	2 212	23.7%	2 221	22.8%	6 527	67.0%	2 153	81.9%	3.19
Tlokwe	NW402		48 618	11 043	0.0%	11 111	0.0%	16 025	33.0%	38 179	78.5%	10 722	66.6%	49.59
City Of Matlosana	NW403	49 573	49 573 11 816	9 857	19.9%	12 645 1 658	25.5%	12 865	26.0%	35 367	71.3%		52.9% 32.8%	-10.5%
Maquassi Hills	NW404 DC40	11 816 19 557	11 816 22 341	1 231 3 781	10.4% 19.3%	1 658 2 684	14.0% 13.7%	1 626 3 463	13.8% 15.5%	4 516 9 927	38.2% 44.4%	1 759 3 320	32.8% 53.1%	-7.6% 4.3%
Dr Kenneth Kaunda	DC40													
Total Dr Kenneth Kaunda Total North West		90 275 638 479	142 095 726 543	28 006 159 306	31.0% 25.0%	30 310 184 048	33.6% 28.8%	36 200 164 437	25.5% 22.6%	94 516 507 791	66.5%	32 336 164 267	57.0% 60.9%	11.99
rotal WORTH West		638 479	/26 543	159 306	25.0%	184 048	28.8%	164 437	22.6%	50/ /91	69.9%	164 267	60.9%	0.1%
NORTHERN CAPE														
Ine Morolona	NC451	12 776	13 935	5 260	41.2%	3 288	25.7%	3 359	24 1%	11 906	85.4%	4 743	80.8%	-29.2%
Ga-Segonyana	NC451	14 471	14 971	2 519	17.4%	3 200	26.5%	3 465	24.1%	9 824	65.6%	2 627	71.6%	31.9%
Ga-segonyana Gamagara	NC452 NC453	12 417	12 417	2 334	18.8%	2 672	26.5%	1 925	23.1% 15.5%	6 931	55.8%	2 627	61.3%	-14.8%
John Taolo Gaetsewe	DC45	16 260	16 260	2 334 3 113	19.1%	4 162	21.5%	3 236	19.5%	10 512	64.6%	2 2 6 7 1	62.5%	-14.8%
Total John Taolo Gaetsewe	DC43	55 923	57 583	13 225	23.6%	13 962	25.0%	11 985	20.8%	39 172	68.0%	12 301	69.7%	-2.69
Richtersveld	NC061	55 923	5/583	13 225	23.6%	13 962	25.0%	11 985	20.8%	39 172	0.0%	2 957	0.0%	-2.6%
Nama Khoi	NC062	19 122	19 122	5 687	29.7%	5 249	27.5%	3 873	20.3%	14 810	77.4%	3 148	67.7%	-100.0%
Kamiesberg	NC064	2 932	2 932	547	18.6%	341	11.6%	1 319	45.0%	2 206	75.2%	3 146	21.6%	234.3%
Hantam	NC065	5 802	3 951	647	11.2%	768	13.2%	634	16.0%	2 208	75.2% 51.9%	660	88.2%	-3.9%
Karoo Hoogland	NC066	7 449	7 449	998	13.4%	1 330	17.9%	1 037	13.9%	3 364	45.2%	1 154	0.0%	-10.2%
Khai-Ma	NC067	4 777	4 824	53	1.1%	211	4.4%	209	4.3%	473	9.8%	1349	30.8%	-84.5%
Namakwa	DC6	16 891	14 510	1 823	10.8%	2 004	11.9%	1 555	10.7%	5 382	37.1%		55.0%	16.9%
Total Namakwa	500	56 973	52 788	9 754	17.1%	9 9 2 6	17.4%	8 627	16.3%	28 307	53.6%		79.5%	-21.5%
Ubuntu	NC071	6 070	52 788 6 070	9 754	17.1%	925	17.4%	1 023	16.3%	28 307	46.3%	764	79.5%	-21.5% 34.0%
Umsobomvu	NC072	6 636	5 275	933	14.1%	1 004	15.1%	1 360	25.8%	3 297	62.5%	718	34.6%	89.3%
Emthanjeni	NC073	12 681	10 333	3 213	25.3%	3 106	24.5%	2 281	22.1%	8 600	83.2%	2 344	73.1%	-2.7%
Kareeberg	NC074	1 899	1 899	368	19.4%	578	30.4%	428	22.5%	1 374	72.4%	393	65.1%	9.0%
Renosterberg	NC075	5 061	5 061	1 045	20.7%	928	18.3%	243	4.8%	2 216	43.8%	175	27.5%	39.2%
Thembelible	NC076	3 778	3 675	1 082	28.6%	974	25.8%	877	23.9%	2 933	79.8%	781	77.4%	12.4%
Siyathemba	NC077	7 137	6 121	1 323	18.5%	1 310	18.3%	1 142	18.7%	3 774	61.7%	,,,,	0.0%	0.0%
Sivancuma	NC077	. 137		140	0.0%	132	0.0%	105	0.0%	377	0.0%	227	0.0%	-53.6%
Pixley Ka Seme (Nc)	DC7	10 957	11 434	2 939	26.8%	2 693	24.6%	2 944	25.8%	8 576	75.0%	2 621	24.0%	12.3%
Total Pixley ka Seme (NC)	_0,	54 219	49 868	11 903	22.0%	11 649	21.5%	10 403	20.9%	33 955	68 1%	8 022	55.6%	29.7%
Mier	NC081	1 274	1 408	397	31.2%	418	32.8%	503	35.8%	1 319	93.7%	1722	260.6%	-70.89
!Kai! Garib	NC082	10 474	10 474	2 810	26.8%	3 219	30.7%	3 344	31.9%	9 374	89.5%	1 821	66.6%	83.7%
//Khara Hais	NC083	48 373	48 373	12 131	25.1%	13 869	28.7%	12 301	25.4%	38 302	79.2%	15 272	83.3%	-19.5%
!Kheis	NC084				0.0%		0.0%	.2.501	0.0%		0.0%		0.0%	0.09
Tsantsabane	NC085	7 555	7 555	2 542	33.6%	817	10.8%	2 034	26.9%	5 393	71.4%	957	0.0%	112.6%
Kgatelopele	NC086	4 675	4 675	762	16.3%	2 823	60.4%	1 183	25.3%	4 768	102.0%	730	0.0%	62.1%
	DC8	19 393	15 834	4 035	20.8%	4 850	25.0%	4 221	26.7%	13 106	82.8%	4 049	63.7%	4.29
	DCO	91 743	88 318	22 678	24.7%	25 996	28.3%	23 587	26.7%	72 260	81.8%	24 550	91.0%	-3.99
Z F Mgcawu	NC091	91 743 64 269	88 318 87 412	22 6/8 18 981	24.7%	25 996 18 635	28.3%	23 587 17 138	26.7% 19.6%	72 260 54 754	81.8% 62.6%	24 550 17 027	91.0%	-3.99
Z F Mgcawu Total Siyanda		4 287	4 287	1 164	27.5%	1 536	29.0%	17 138	29.8%	3 976	92.7%	790	94.8%	61.69
Z F Mgcawu Total Siyanda Sol Plaatje			4 287 8 183	1 671	27.2%	2 114	35.8% 25.8%	1 782	29.8%	5 567	92.7% 68.0%	1697	92.8% 67.4%	5.09
Z F Mgcawu Total Siyanda Sol Plaatje Dikgallong	NC092							1 782	21.8%	4 170	79.1%	1 211	63.6%	24.19
Z F Mgcawu Total Siyanda Sol Plaatje Dikgatlong Magareng	NC092 NC093	8 183			22.22									
Z F Mgcawu Total Siyanda Sol Plaatje Dikgatlong Magareng Phokwane	NC092 NC093 NC094	8 183 5 271	5 271	1 230	23.3%	1 437	27.3%							
Z F Mgcawu Total Siyanda Sol Plaatje Dikgatlong Magareng Phokwane Frances Baard	NC092 NC093	8 183 5 271 16 396	5 271 17 059	1 230 3 195	19.5%	2 969	18.1%	4 115	24.1%	10 278	60.3%	3 503	54.1%	17.59
Z F Mgcawu Total Siyanda Sol Plaatje Dikgatlong Magareng Phokwane	NC092 NC093 NC094	8 183 5 271	5 271	1 230								3 503 24 228		17.5% 6.5% 0.4%

Statement of operating expenditur	e for the 3rd quarter ended 31 March 2014

_	Statement of opera	ting expenditur													
1			Bui	dget	First Quart	ter 2013/14	Second Qua	arter 2013/14	Third Quar	rter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
	Corporate Services														
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
						арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
	R thousands	Code													
	WESTERN CAPE														
Α	Cape Town	CPT	3 115 833	3 149 464	756 604	24.3%	826 961	26.5%	626 116	19.9%	2 209 681	70.2%	738 926	70.1%	-15.3%
	Total Metros		3 115 833	3 149 464	756 604	24.3%	826 961	26.5%	626 116	19.9%	2 209 681	70.2%	738 926	70.1%	-15.3%
В	Matzikama	WC011	15 236	13 031	1 909	12.5%	2 350	15.4%	2 230	17.1%	6 490	49.8%	2 083	45.4%	7.1%
В	Cederberg	WC012	-	-	4 685	0.0%	4 920	0.0%	4 828	0.0%	14 433	0.0%	6 226	0.0%	-22.5%
В	Bergrivier	WC013	18 827	20 978	4 631	24.6%	5 576	29.6%	5 902	28.1%	16 109	76.8%	(1 405)	30.9%	-520.0%
В	Saldanha Bay	WC014	42 733	45 208	7 229	16.9%	9 994	23.4%	9 207	20.4%	26 430	58.5%	10 830	67.4%	-15.0%
В	Swartland	WC015	24 804	19 314	4 003	16.1%	4 979	20.1%	3 773	19.5%	12 755	66.0%	4 318	31.4%	-12.6%
С	West Coast	DC1	13 646	13 561	2 819	20.7%	2 169	15.9%	2 084	15.4%	7 072	52.2%	4 656	83.9%	-55.2%
	Total West Coast		115 245	112 092	25 275	21.9%	29 989	26.0%	28 025	25.0%	83 290	74.3%	26 708	67.5%	4.9%
В	Witzenberg	WC022	34 432	28 720	7 382	21.4%	7 987	23.2%	8 216	28.6%	23 584	82.1%	10 290	126.9%	-20.2%
В	Drakenstein	WC023	131 302	152 079	24 530	18.7%	38 315	29.2%	29 560	19.4%	92 405	60.8%	26 003	59.6%	13.7%
В	Stellenbosch	WC024	92 363	101 103	13 283	14.4%	19 399	21.0%	24 052	23.8%	56 734	56.1%	14 894	56.3%	61.5%
В	Breede Valley	WC025	45 728	50 194	11 213	24.5%	12 212	26.7%	11 532	23.0%	34 956	69.6%	9 978	74.2%	15.6%
В	Langeberg	WC026	20 003	19 996	4 740	23.7%	4 223	21.1%	4 431	22.2%	13 394	67.0%	4 433	70.2%	0.0%
С	Cape Winelands DM	DC2	68 691	68 199	8 967	13.1%	13 472	19.6%	13 534	19.8%	35 973	52.7%	10 412	48.2%	30.0%
	Total Cape Winelands		392 520	420 291	70 116	17.9%	95 606	24.4%	91 324	21.7%	257 046	61.2%	76 009	64.8%	20.1%
В	Theewaterskloof	WC031	53 008	161 152	9 231	17.4%	10 333	19.5%	9 145	5.7%	28 709	17.8%	9 960	55.4%	-8.2%
В	Overstrand	WC032	68 799	66 203	14 723	21.4%	15 705	22.8%	14 170	21.4%	44 598	67.4%	13 071	63.4%	8.4%
В	Cape Agulhas	WC033	28 294	13 425	5 603	19.8%	6 309	22.3%	4 758	35.4%	16 670	124.2%	8 477	110.5%	-43.9%
В	Swellendam	WC034	7 272	6 781	5 500	75.6%	8 199	112.7%	7 022	103.6%	20 721	305.6%	1 247	53.1%	463.3%
С	Overberg	DC3	8 649	6 532	1 472	17.0%	2 084	24.1%	1 251	19.1%	4 807	73.6%	1 554	66.8%	-19.5%
	Total Overberg		166 022	254 092	36 529	22.0%	42 630	25.7%	36 345	14.3%	115 505	45.5%	34 309	68.9%	5.9%
В	Kannaland	WC041	10 646	10 762	(19 536)	-183.5%	23 992	225.4%	2 285	21.2%	6 742	62.6%	1 634	65.0%	39.9%
В	Hessequa	WC042	22 197	22 077	4 596	20.7%	5 868	26.4%	4 349	19.7%	14 813	67.1%	3 326	55.2%	30.8%
В	Mossel Bay	WC043	22 423	23 021	6 430	28.7%	8 547	38.1%	7 177	31.2%	22 154	96.2%	8 5 1 6	90.8%	-15.7%
В	George	WC044	56 418	58 151	10 681	18.9%	12 002	21.3%	10 953	18.8%	33 635	57.8%	10 722	57.0%	2.2%
В	Oudtshoorn	WC045	18 300	18 300	4 314	23.6%	4 807	26.3%	4 165	22.8%	13 287	72.6%	4 397	83.4%	-5.3%
В	Bitou	WC047	41 739	46 078	11 126	26.7%	13 975	33.5%	11 740	25.5%	36 841	80.0%	4 159	64.1%	182.3%
В	Knysna	WC048	64 741	63 882	13 481	20.8%	15 975	24.7%	14 654	22.9%	44 111	69.0%	14 248	59.4%	2.8%
С	Eden	DC4	28 276	27 152	5 734	20.3%	6 495	23.0%	5 655	20.8%	17 884	65.9%	5 6 4 4	65.5%	0.2%
	Total Eden		264 740	269 423	36 827	13.9%	91 662	34.6%	60 979	22.6%	189 467	70.3%	52 646	65.0%	15.8%
В	Laingsburg	WC051	6 339	8 233	1 496	23.6%	1 855	29.3%	1 536	18.7%	4 887	59.4%	(724)	10.2%	-312.2%
В	Prince Albert	WC052	2 950	2 950	650	22.0%	991	33.6%	646	21.9%	2 287	77.5%	569	55.7%	13.6%
В	Beaufort West	WC053	11 066	11 231	2 990	27.0%	2 781	25.1%	2 622	23.3%	8 393	74.7%	2 102	69.6%	24.8%
С	Central Karoo	DC5	7 427	7 468	1 601	21.6%	2 641	35.6%	1 277	17.1%	5 518	73.9%	2 223	60.2%	-42.6%
	Total Central Karoo		27 782	29 883	6 736	24.2%	8 268	29.8%	6 081	20.3%	21 084	70.6%	4 170	46.8%	45.8%
	Total Western Cape		4 082 142	4 235 244	932 086	22.8%	1 095 117	26.8%	848 870	20.0%	2 876 073	67.9%	932 768	69.0%	-9.0%
	Total National		20 014 716	19 862 351	3 911 039	19.5%	5 721 502	28.6%	3 963 622	20.0%	13 596 164	68.5%	4 048 809	64.7%	-2.1%

Otatomont or operat	ting expenditure					Cones 10	2012H4	Third C	4 2012/14	Vees to 200	21 March 2014	Third Co.	4 2012/12	
		Buc	dget	First Quart	er 2013/14	Second Qu	arter 2013/14	i nira Quar	ter 2013/14	year to date:	31 March 2014	i nira Quar	ter 2012/13	
Planning and Development														
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
R thousands	Code								_					
EASTERN CAPE														
Buffalo City	BUF	179 199	193 840	39 939	22.3%	57 905	32.3%	35 413	18.3%	133 258	68.7%	34 696	61.1%	2.19
Nelson Mandela Bay	NMA	503 896	541 201	126 939	25.2%	115 405	22.9%	4 910	0.9%	247 253	45.7%	131 103	52.4%	-96.3%
Total Metros	141101	683 094	735 041	166 878	24.4%	173 310	25.4%	40 323	5.5%	380 511	51.8%	165 799	54.3%	
Camdeboo	EC101	922	934	274	29.7%	407	44.2%	220	23.6%	901	96.5%	253	122.0%	-13.09
Blue Crane Route	EC102	-			0.0%	-	0.0%		0.0%		0.0%		0.0%	
lkwezi	EC103	2 981	3 074	537	18.0%	1 049	35.2%	634	20.6%	2 220	72.2%	880	47.9%	
Makana	EC104	18 206		2 588	14.2%	2 478	13.6%	2 368	0.0%	7 433	0.0%	2 392	122.3%	-1.09
Ndlambe	EC105	13 409	13 409	3 672	27.4%	7 939	59.2%	8 507	63.4%	20 118	150.0%	4 334	75.4%	96.3%
Sundays River Valley	EC106	.5 407	.5407	1 687	0.0%	1 412	0.0%	1 479	0.0%	4 578	0.0%	1 477	49.3%	0.1%
Baviaans	EC107	-		. 407	0.0%	. 412	0.0%	. 4/7	0.0%	- 376	0.0%		0.0%	0.09
Kouga	EC108	85 161	85 356	7 847	9.2%	10 165	11.9%	9 242	10.8%	27 254	31.9%	8 432	29.4%	9.69
Kou-Kamma	EC109		2 123	583	0.0%	450	0.0%	403	19.0%	1 436	67.6%	324	55.4%	24.3%
Cacadu	DC10	28 746	37 165	7 019	24.4%	6 410	22.3%	4 245	11.4%	17 673	47.6%	5 677	0.0%	-25.29
Total Cacadu		149 424	142 061	24 206	16.2%	30 311	20.3%	27 097	19.1%	81 613	57.4%	23 769	55.0%	14.09
Mbhashe	EC121	10 695	10 695	1 011	9.5%	1 999	18.7%	1 295	12.1%	4 305	40.3%	1742	50.6%	-25.6%
Mnquma	EC122		21 140	1 874	0.0%	2 168	0.0%	1 883	8.9%	5 926	28.0%	1 092	30.7%	72.5%
Great Kei	EC123	7 333	4 913	1 044	14.2%	978	13.3%	907	18.5%	2 929	59.6%	1 731	62.8%	-47.6%
Amahlathi	EC124	-		913	0.0%	1 603	0.0%	2 114	0.0%	4 629	0.0%	775	51.9%	
Nggushwa	EC126	15 712	15 712	43	0.3%	897	5.7%	125	0.8%	1 064	6.8%		0.0%	0.0%
Nkonkobe	EC127	10 268	10 268	2 072	20.2%	2 593	25.3%	2 607	25.4%	7 272	70.8%	976	54.6%	167.1%
Nxuba	EC128	2 182	2 275	329	15.1%	644	29.5%	245	10.8%	1 218	53.6%	880	63.4%	-72.2%
Amathole	DC12	146 677	146 677	22 055	15.0%	7 978	5.4%	6 932	4.7%	36 965	25.2%	4 528	58.3%	53.1%
Total Amathole		192 868	211 680	29 341	15.2%	18 860	9.8%	16 108	7.6%	64 309	30.4%	11 725	52.2%	37.49
Inxuba Yethemba	EC131	9 560	9 560	1 810	18.9%	828	8.7%	23 225	243.0%	25 863	270.5%	1 579	65.5%	1370.9%
Tsolwana	EC132	3 607	3 607	1 083	30.0%	1 198	33.2%	1 470	40.8%	3 751	104.0%	1 134	58.1%	29.6%
Inkwanca	EC133	1 418	1 333	104	7.3%	136	9.6%	186	14.0%	427	32.0%	96	37.3%	93.5%
Lukhanji	EC134	8 997	15 305	2 734	30.4%	3 021	33.6%	2 032	13.3%	7 787	50.9%	1 426	418.2%	42.49
Intsika Yethu	EC135			1 690	0.0%	2 058	0.0%	2 027	0.0%	5 775	0.0%	3 293	153.0%	-38.49
Emalahleni (Ec)	EC136	8 597	11 664	909	10.6%	1 145	13.3%	1 624	13.9%	3 679	31.5%	999	52.7%	62.6%
Engcobo	EC137	-	-	2 852	0.0%	1 650	0.0%	1 930	0.0%	6 433	0.0%	1 409	71.9%	37.0%
Sakhisizwe	EC138	4 017	4 017	2 279	56.7%	1 187	29.5%	665	16.6%	4 131	102.8%	1 205	76.8%	-44.89
Chris Hani	DC13	-	-	18 904	0.0%	22 605	0.0%	11 938	0.0%	53 448	0.0%	8 361	0.0%	42.89
Total Chris Hani		36 196	45 486	32 367	89.4%	33 829	93.5%	45 098	99.1%	111 294	244.7%	19 503	179.5%	131.2%
Elundini	EC141	4 783	4 787	1 691	35.3%	1 245	26.0%	1 351	28.2%	4 287	89.6%	1 230	94.7%	9.8%
Sengu	EC142	12 479	12 712	1 778	14.2%	2 272	18.2%	2 051	16.1%	6 100	48.0%	4 366	67.6%	-53.0%
Maletswai	EC143	1 695	1 748	324	19.1%	327	19.3%	350	20.0%	1 001	57.3%	345	39.9%	1.5%
Gariep	EC144	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Joe Gqabi	DC14	6 594	87	1 334	20.2%	(1 264)	-19.2%	23	26.3%	93	106.4%	1 213	157.3%	-98.1%
Total Joe Gqabi		25 552	19 334	5 126	20.1%	2 579	10.1%	3 775	19.5%	11 481	59.4%	7 155	77.0%	
Ngquza Hills	EC153	12 976	8 299	2 234	17.2%	2 569	19.8%	9 350	112.7%	14 153	170.5%	9818	151.6%	
Port St Johns	EC154	47 665	47 665	1 448	3.0%	1 768	3.7%	1 195	2.5%	4 412	9.3%	3 044	706.7%	-60.7%
Nyandeni	EC155	12 240	11 204	1 415	11.6%	1 727	14.1%	1 922	17.2%	5 064	45.2%	1 355	37.9%	41.89
Mhiontio	EC156	14 684	19 132	2 094	14.3%	1 865	12.7%	3 848	20.1%	7 807	40.8%	1 400	79.1%	174.8%
King Sabata Dalindyebo	EC157	20 263	597	4 017	19.8%	3 742	18.5%	3 671	615.0%	11 430	1915.0%	6 163	72.0%	-40.4%
O .R. Tambo	DC15	52 897	57 519	12 635	23.9%	13 667	25.8%	11 527	20.0%	37 830	65.8%	25 156	70.0%	-54.2%
Total O .R. Tambo		160 725	144 417	23 844	14.8%	25 339	15.8%	31 513	21.8%	80 696	55.9%	46 936	97.9%	-32.99
Matatiele	EC441	15 453	18 840	1 928	12.5%	2 453	15.9%	3 145	16.7%	7 526	39.9%	1 657	58.2%	89.8%
Umzimvubu	EC442	6 200	9 101	1 352	21.8%	2 278	36.7%	1 905	20.9%	5 534	60.8%	750	70.7%	154.1%
Mbizana	EC443	29 725	8 329	3 726	12.5%	1 422	4.8%	317	3.8%	5 466	65.6%	784	64.1%	-59.6%
Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Alfred Nzo	DC44	22 633	23 187	1 765	7.8%	4 098	18.1%	2 508	10.8%	8 371	36.1%	532	14.4%	
Total Alfred Nzo		74 012	59 456	8 771	11.9%	10 252	13.9%	7 875	13.2%	26 897	45.2%	3 722	38.7%	111.59
Total Eastern Cape		1 321 870	1 357 475	290 532	22.0%	294 481	22.3%	171 788	12.7%	756 801	55.8%	278 609	63.1%	-38.39

_	Statement of operation	ng expenditur													
			Bui	dget	First Quart	ter 2013/14	Second Qua	arter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
	Planning and Development														
			Main app	Adjusted Budget	Actual Expenditure		Actual Expenditure	2nd Q as % of Main	Actual Expenditure		Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
						app		app		budget		as % of adj budget		as % of adj budget	of 2013/14
L	R thousands	Code													
	FREE STATE														
A	Mangaung	MAN	89 878	93 944	14 493	16.1%	26 666	29.7%	11 102	11.8%	52 261	55.6%	8 5 7 3	39.1%	29.5%
	Total Metros		89 878	93 944	14 493	16.1%	26 666	29.7%	11 102	11.8%	52 261	55.6%	8 573	39.1%	29.5%
В	Letsemeng	FS161	1 666	4 565	1 971	118.3%	1 153	69.2%	398	8.7%	3 521	77.1%	621	84.2%	-35.9%
В	Kopanong	FS162	1 504	1 504		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Mohokare	FS163	1 913	2 007	448	23.4%	486	25.4%	543	27.0%	1 476	73.5%	452	52.7%	20.1%
В	Naledi (Fs)	FS164	1 025	1 025	266	25.9%	85	8.3%	166	16.2%	517	50.4%	10	1.3%	1620.5%
С	Xhariep	DC16	14 398	13 286	3 313	23.0%	4 364	30.3%	2 193	16.5%	9 871	74.3%	2 430	68.2%	-9.7%
	Total Xhariep		20 506	22 387	5 997	29.2%	6 087	29.7%	3 300	14.7%	15 385	68.7%	3 512	59.8%	
В	Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182 FS183	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Tswelopele Matjhabeng	FS183 FS184	14 757	14 757	2 839	19.2%	3 640	24.7%	2 753	18.7%	9 232	62.6%	2 839	58.5%	-3.1%
В	Nala	FS185	1 000	50	316	31.6%	1 154	115.4%	318	640.5%	1 789	3598.9%	247	0.0%	29.0%
c	Lejweleputswa	DC18	6 101	6 478	1 244	20.4%	1 873	30.7%	999	15.4%	4 115	63.5%	1076	65.8%	-7.2%
	Total Leiweleputswa		21 858	21 284	4 399	20.1%	6 666	30.5%	4 069	19.1%	15 135	71.1%	4 162	64.5%	-2.2%
В	Setsoto	FS191	-	-	593	0.0%	-	0.0%	46	0.0%	639	0.0%	426	0.0%	-89.2%
В	Dihlabeng	FS192	-	-	2 913	0.0%	3 102	0.0%	4 387	0.0%	10 402	0.0%	2 351	0.0%	86.6%
В	Nketoana	FS193	6 993	6 993	357	5.1%	387	5.5%	651	9.3%	1 394	19.9%	94	115.2%	591.8%
В	Maluti-a-Phofung	FS194	17 425	17 865	1 347	7.7%	2 617	15.0%	2 242	12.5%	6 206	34.7%	2 635	20.9%	
В	Phumelela	FS195	11 327	11 327	3 088	27.3%	1 751	15.5%	2 752	24.3%	7 592	67.0%	2 586	64.1%	6.4%
В	Mantsopa	FS196	4 180	4 180	697	16.7%	680	16.3%	816	19.5%	2 193	52.5%	807	84.3%	1.1%
С	Thabo Mofutsanyana	DC19	39 005	38 810	9 749	25.0%	7 456	19.1%	6 639	17.1%	23 844	61.4%	2 172	37.2%	205.6%
В	Total Thabo Mofut Moghaka	tsanyana FS201	78 930	79 175	18 744 539	23.7% 0.0%	15 993 525	20.3%	17 533 97	22.1% 0.0%	52 269 1 161	66.0% 0.0%	11 073 1 189	44.8%	58.3% -91.8%
D D	Ngwathe	FS203	2 924	2 924	149	5.1%	166	5.7%	167	5.7%	481	16.5%	294	36.1%	-43.3%
В	Metsimaholo	FS204	3 997	3 245	1 126	28.2%	1 439	36.0%	1 510	46.5%	4 074	125.6%	997	51.8%	51.5%
В	Mafube	FS205	4 796	2 544		0.0%	1 457	0.0%		0.0%	-	0.0%		0.0%	0.0%
c	Fezile Dabi	DC20			6 075	0.0%	4 681	0.0%	4 749	0.0%	15 505	0.0%	8 383	0.0%	-43.3%
	Total Fezile Dabi		11 717	8 713	7 888	67.3%	6811	58.1%	6 523	74.9%	21 222	243.6%	10 862	311.7%	-39.9%
Н	Total Free State		222 889	225 503	51 521	23.1%	62 224	27.9%	42 528	18.9%	156 272	69.3%	38 182	58.2%	11.4%
	GAUTENG														
Α	Ekurhuleni Metro	EKU	285 120	296 743	48 932	17.2%	57 965	20.3%	59 014	19.9%	165 912	55.9%	30 760	51.5%	91.9%
Α	City Of Johannesburg	JHB	1 355 939	1 324 873	136 729	10.1%	174 888	12.9%	155 342	11.7%	466 960	35.2%	147 537	70.3%	5.3%
Α	City Of Tshwane	TSH	572 864	651 967	109 224	19.1%	164 017	28.6%	161 395	24.8%	434 636	66.7%	115 576	65.7%	39.6%
l,	Total Metros Emfuleni	GT421	2 213 923 100 955	2 273 583 106 955	294 885 15 604	13.3% 15.5%	396 871 24 492	17.9% 24.3%	375 752 13 692	16.5% 12.8%	1 067 508 53 788	47.0% 50.3%	293 872 29 246	65.9% 55.6%	27.9% -53.2%
В	Midvaal	GT422	23 444	18 312	3 502	14.9%	3 501	14.9%	3 051	16.7%	10 054	54.9%	3 559	68.5%	-14.3%
B	Lesedi	GT423	8 955	5 489	435	4.9%	304	3.4%	1 966	35.8%	2 706	49.3%	3 520	88.1%	-44.1%
C	Sedibeng	DC42	38 712	38 734	5 999	15.5%	6 001	15.5%	5 287	13.6%	17 288	44.6%	5 165	74.5%	2.4%
ļ-	Total Sedibeng		172 067	169 490	25 541	14.8%	34 298	19.9%	23 996	14.2%	83 835	49.5%	41 491	62.0%	-42.2%
В	Mogale City	GT481	34 983	30 204	6 384	18.2%	7 669	21.9%	6 915	22.9%	20 968	69.4%	5 654	61.8%	22.3%
В	Randfontein	GT482	25 028	-	3 613	14.4%	5 050	20.2%	5 983	0.0%	14 645	0.0%	4 119	0.0%	45.3%
В	Westonaria	GT483	22 884	23 504	1 642	7.2%	2 420	10.6%	2 540	10.8%	6 601	28.1%	1 541	17.7%	64.8%
В	Merafong City	GT484	333 435	275 653	4 824	1.4%	7 448	2.2%	6 688	2.4%	18 960	6.9%	4 761	318.8%	40.5%
С	West Rand	DC48	18 574	37 219	5 432	29.2%	4 078	22.0%	7 166	19.3%	16 677	44.8%	2 632	43.7%	172.2%
L	Total West Rand		434 903	366 579	21 895	5.0%	26 665	6.1%	29 292	8.0%	77 851	21.2%	18 707	127.7%	56.6%
Ľ	Total Gauteng		2 820 893	2 809 652	342 321	12.1%	457 834	16.2%	429 040	15.3%	1 229 194	43.7%	354 070	70.2%	21.2%
l			I	l	I	l		l	l	I	l	l	l		1 1

R	fanning and Development		Main app						I						1
K			maii app	Adjusted Budget	Actual Expenditure		Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure		Q3 of 2012/13 to C
	thousands	Code				арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
T	WAZULU-NATAL														
T	eThekwini	ETH	759 226	766 842	263 782	34.7%	309 887	40.8%	257 415	33.6%	831 084	108.4%	252 751	65.3%	1.8
	otal Metros		759 226	766 842	263 782	34.7%	309 887	40.8%	257 415	33.6%	831 084	108.4%	252 751	65.3%	13
	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0
	Umdoni	KZN212	7 399	7 677	1 148	15.5%	1 691	22.9%	1 672	21.8%	4 511	58.8%	848	52.1%	97.
	Umzumbe uMuziwahantu	KZN213	1 733	2 187	53	3.1%	221	12.8%	256	11.7%	531	24.3%	51	41.5%	396.
		KZN214	3 822	4 762	702	18.4%	837	21.9%	928	19.5%	2 467	51.8%	720	0.0%	28.1
	Ezinqoleni Hibiscus Coast	KZN215 KZN216	650 27 657	27.657	4 292	0.0% 15.5%	5 726	0.0%	3 668	0.0%	13 687	0.0% 49.5%	4.361	78.0%	0. -15.
	Uqu Uqu	DC21	27 657 57 914	67 900	4 292 7 021	12.1%	11 807	20.7%	11 730	17.3%	30 558	49.5% 45.0%	22 987	74.9%	-15. -49.
т.	otal Ugu	DCZI	99 174	110 182	13 217	13.3%	20 283	20.4%	18 254	16.6%	51 753	47.0%	28 969	74.9%	-49.
	uMshwathi	KZN221	77 174	110 102	13217	0.0%	20 203	0.0%	10 254	0.0%	31733	0.0%	20 101	0.0%	0.
	uMngeni	KZN222	6 925	9 104	2 129	30.7%	2 121	30.6%	2 131	23.4%	6 380	70.1%	1 971	99.3%	8.
	Mpofana	KZN223	2 026	6 025	252	12.4%	250	12.3%	253	4.2%	755	12.5%	283	18.6%	-10.
	Impendle	KZN224	-	20 766	9 165	0.0%	8 918	0.0%	5 606	27.0%	23 690	114.1%	4 340	198833.4%	29.
	Msunduzi	KZN225	88 658	88 957	18 952	21.4%	23 617	26.6%	22 537	25.3%	65 106	73.2%	18 446	49.4%	22.
	Mkhambathini	KZN226	-	-	-	0.0%		0.0%	-	0.0%	-	0.0%	2 788	0.0%	-100.
	Richmond	KZN227	7 758	10 977	1 239	16.0%	1 774	22.9%	2 148	19.6%	5 161	47.0%	1 130	36.8%	90.
	uMgungundlovu	DC22	19 073	6 013	1 928	10.1%	1 705	8.9%	1 678	27.9%	5 311	88.3%	1 784	71.4%	-6.
T	otal uMgungundlovu	K7N232	124 440 22 182	141 842 18 330	33 665 2 948	27.1%	38 385 4 337	30.8% 19.6%	34 353	24.2%	106 403 11 361	75.0% 62.0%	30 743	68.8% 37.0%	11.
	Emnambithi/Ladysmith Indaka	KZN232 KZN233	22 182 3 910	18 330 3 579	2 948	13.3% 7.8%	4 337 1 116	19.6% 28.5%	4 076 261	22.2% 7.3%	11 361 1 683	62.0% 47.0%	2 641 417	37.0% 24.4%	54. -37.
	Umtshezi	KZN233 KZN234	27 832	14 033	306	0.0%	1 116	28.5%	261	7.3%	1 683	47.0%	417	24.4%	-37.
	Olitishezi Okhahlamba	KZN234 KZN235	27 542	36 248	5 394	19.6%	7 229	26.2%	5 031	13.9%	17 654	48.7%	4 762	0.0%	5.
	Imbabazane	KZN236	12 824	-	1 395	10.9%	6 945	54.2%	3 189	0.0%	11 529	0.0%		0.0%	0.
	Uthukela	DC23	20 514	15 745	1 988	9.7%	1 863	9.1%	1 748	11.1%	5 598	35.6%	2 820	12.6%	-38.
Т	otal Uthukela		114 803	87 935	12 031	10.5%	21 489	18.7%	14 305	16.3%	47 824	54.4%	10 641	24.3%	34.
	Endumeni	KZN241	-			0.0%		0.0%	-	0.0%	-	0.0%	-	0.0%	0.
	Nguthu	KZN242	-		2 936	0.0%	3 432	0.0%	2 676	0.0%	9 044	0.0%	2 777	0.0%	-3.
	Msinga	KZN244	-	-	-	0.0%		0.0%	-	0.0%	-	0.0%	-	0.0%	0.
	Umvoti	KZN245	-	-	1 041	0.0%	1 683	0.0%	876	0.0%	3 600	0.0%	544	10.2%	60.
	Umzinyathi	DC24	25 266	15 426	1 017	4.0%	2 625	10.4%	3 035	19.7%	6 677	43.3%	417	36.5%	627.
T	otal Umzinyathi		25 266	15 426	4 994	19.8%	7 739	30.6%	6 587	42.7%	19 321	125.3%	3 739	68.8%	76.
	Newcastle eMadlangeni	KZN252 KZN253	35 691	37 300	6 759	18.9%	7 106	19.9%	8 066	21.6%	21 931	58.8% 0.0%	-	0.0%	0.
	Dannhauser	KZN253 KZN254	-	-	238	0.0%	582	0.0%	327	0.0%	1 147	0.0%	276	88.2%	18.
	Amajuba	DC25	22 682	18 871	3 324	14.7%	5 271	23.2%	4 958	26.3%	13 553	71.8%	5 520	48.8%	-10.
т	otal Amajuba	DG23	58 373	56 171	10 322	17.7%	12 959	22.2%	13 350	23.8%	36 632	65.2%	5 796	18.5%	130.
	eDumbe	KZN261		30171	891	0.0%	1 220	0.0%	866	0.0%	2 977	0.0%	597	0.0%	45.3
	uPhongolo	KZN262	8 535	13 803	2 951	34.6%	2 994	35.1%	2 788	20.2%	8 733	63.3%	1 603	66.7%	73.5
	Abaqulusi	KZN263	5 144	4 487	1 304	25.3%	1 155	22.5%	12 561	279.9%	15 019	334.7%	636	19.6%	1875.
	Nongoma	KZN265	4 786	7 088	2 049	42.8%	1 582	33.0%	1 392	19.6%	5 022	70.9%	1 320	41.3%	5.5
	Ulundi	KZN266	2 537	2 908	-	0.0%		0.0%	837	28.8%	837	28.8%	8	0.0%	10696.
	Zululand	DC26	14 716	14 716	3 944	26.8%	4 359	29.6%	8 336	56.6%	16 640	113.1%	4 290	75.6%	94.
T	otal Zululand		35 718	43 002	11 139	31.2%	11 309	31.7%	26 780	62.3%	49 228	114.5%	8 454	59.0%	216.
	Umhlabuyalingana	KZN271	14 747	27 300	1 719	11.7%	3 947	26.8%	3 397	12.4%	9 062	33.2%	1 909	197.1%	77.
	Jozini The Big 5 False Bay	KZN272 KZN273	2 135	3 590	1 201	0.0%	1 472	0.0%	782 237	21.8%	3 455 521	96.3%	759 267	76.2% 0.0%	3. -11.
	Hlabisa	KZN273 KZN274	4 574	18 023	420	9.2%	748	16.3%	3 462	19.2%	4 630	25.7%	827	68.6%	318.
	Mtubatuba	KZN274 K7N275	79 449	18 U23 4 166	420 97	9.2%	152	0.2%	3 462 507	19.2%	4 630 756	25.7% 18.2%	180	156.1%	318. 182
	Umkhanyakude	DC27	23 171	23 171	13 542	58.4%	6 729	29.0%	4 298	18.5%	24 570	106.0%	1 999	0.0%	115.
т	otal Umkhanyakude	5027	124 076	76 250	17 115	13.8%	13 196	10.6%	12 683	16.6%	42 994	56.4%	5 941	227.6%	113.
-	Mfolozi	KZN281	-			0.0%	.5110	0.0%		0.0%		0.0%		0.0%	0.
	uMhlathuze	KZN282	36 649	32 781	5 186	14.2%	6 808	18.6%	8 434	25.7%	20 428	62.3%	6 783	69.1%	24.
	Ntambanana	KZN283	1 053	762	54	5.2%	192	18.2%	6	0.8%	252	33.1%	88	0.0%	-93.
	uMlalazi	KZN284	4 272	4 156	753	17.6%	939	22.0%	888	21.4%	2 580	62.1%	890	70.7%	-0.
	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.
	Nkandla	KZN286	15 404	26 460	13 394	87.0%	12 727	82.6%	18 930	71.5%	45 051	170.3%	10 703	386.1%	76.
_	uThungulu	DC28	17 586 74 964	24 322 88 481	3 055 22 443	17.4% 29.9%	4 023 24 689	22.9% 32.9%	2 816 31 074	11.6% 35.1%	9 895 78 206	40.7% 88.4%	2 786	28.5% 88.0%	1.
Б	otal uThungulu Mandeni	KZN291	74 964 19 954	88 481 19 954	22 443 6 119	29.9% 30.7%	24 689 15 360	32.9% 77.0%	31 074 7 772	35.1% 39.0%	78 206 29 251	88.4% 146.6%	21 250 11 284	88.0% 98.6%	46. -31.
	Manoeni KwaDukuza	KZN291 KZN292	33 466	33 222	6 578	19.7%	7 071	21.1%	5 743	39.0% 17.3%	19 391	58.4%	7 725	98.6% 57.5%	-31. -25.
	Ndwedwe	KZN293	23 858	7 827	1 328	5.6%	2 158	9.0%	1 433	18.3%	4 918	62.8%	2 022	34.3%	-29
	Maphumulo	KZN294	-	2 640	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0
	iLembe	DC29	21 284	27 308	8 496	39.9%	505	2.4%	8 815	32.3%	17 817	65.2%	662	38.9%	1231
Т	otal iLembe		98 562	90 951	22 521	22.8%	25 093	25.5%	23 763	26.1%	71 377	78.5%	21 692	54.3%	9
	Ingwe	KZN431	17 288	16 788	2 566	14.8%	3 871	22.4%	4 564	27.2%	11 001	65.5%	5 145	60.0%	-11
	Kwa Sani	KZN432	2 184	2 132	447	20.5%	668	30.6%	1 710	80.2%	2 824	132.5%	139	55.9%	1127
	Greater Kokstad	KZN433	11 418	11 910	3 129	27.4%	2 273	19.9%	1 928	16.2%	7 330	61.5%	9 767	92.4%	-80
	Ubuhlebezwe	KZN434	9 699	13 905	1 591	16.4%	1 792	18.5%	1 782	12.8%	5 164	37.1%	1 609	70.6%	10
	Umzimkhulu	KZN435	10 855	8 840	1 671	15.4%	2 309	21.3%	1 648	18.6%	5 627	63.7%	1 851	69.1%	-11
	Harry Gwala	DC43	45 047	48 030	11 003	24.4%	11 480	25.5%	7 670	16.0%	30 153	62.8%	7 058	36.7%	8
	otal Harry Gwala		96 492	101 605	20 406	21.1%	22 393	23.2%	19 301	19.0%	62 100	61.1%	25 569	56.0%	-24
_6	otal Kwazulu-Natal		1 611 094	1 578 687	431 633	26.8%	507 423	31.5%	457 864	29.0%	1 396 921	88.5%	415 544	62.2%	10.

	otatomont or operating	g experiulture			31 March 2014										
1 -			Buc	iget	First Quart	er 2013/14	Second Qua	rter 2013/14	Third Quart	er 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	
	Planning and Development														
	3		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure		Actual Expenditure		Actual Expenditure		
						арр		арр	'	budget		as % of adj budget		as % of adj budget	of 2013/14
\perp	R thousands	Code													
L	LIMPOPO Greater Giyani	LIM331	6 679	7 459	1 538	23.0%	1 639	24 5%	1.873	25.1%	5 051	67.7%	1 382	63.4%	35.59
B	Greater Gryani Greater Letaba	LIM331 LIM332	9 911	11 031	1 538	23.0%	1 639	24.5% 19.2%	1 8/3	25.1%	4 727	42 9%	1 046	35.6%	52.99
L L	Greater Tzaneen	LIM333	13 600	19 080	6 300	46.3%	7 864	57.8%	6 034	31.6%	20 198	105.9%	4 028	45.4%	49.8%
D	Ra-Phalahorwa	LIM334	11 910	11 505	1 716	14.4%	1 820	15.3%	2 159	18.8%	5 694	49.5%	3 707	71.1%	-41.89
D	Maruleng	LIM334 LIM335	6 102	4 448	744	12.2%	778	12.8%	749	16.8%	2 271	51.1%	565	40.6%	32.69
0				7 397	1 426		1 432				4 483			40.7%	
C	Mopani	DC33	10 596			13.5%		13.5%	1 625	22.0%		60.6%	1 621		0.3%
L	Total Mopani		58 798	60 920	12 952	22.0%	15 433	26.2%	14 039	23.0%	42 424	69.6%	12 349	47.9%	13.79
В	Musina	LIM341	11 291	11 291	1 105	9.8%	1 784	15.8%	3 522	31.2%	6 411	56.8%	1 431	12.1%	146.29
В	Mutale	LIM342	7 319			0.0%		0.0%		0.0%		0.0%		0.0%	0.09
В	Thulamela	LIM343	16 590	16 590	1 175	7.1%	3 505	21.1%	5 961	35.9%	10 642	64.1%	4 934	60.8%	20.8%
В	Makhado	LIM344	-	-	2 221	0.0%	3 099	0.0%	3 142	0.0%	8 462	0.0%	2 163	184.9%	45.3%
С	Vhembe	DC34	25 075	28 027	4 907	19.6%	8 314	33.2%	3 692	13.2%	16 913	60.3%	5 500	66.1%	-32.9%
1	Total Vhembe		60 275	55 908	9 409	15.6%	16 703	27.7%	16 317	29.2%	42 429	75.9%	14 028		16.39
В	Blouberg	LIM351	8 313	8 492	1 850	22.3%	1 650	19.8%	1 688	19.9%	5 188	61.1%	1 771	57.2%	-4.79
В	Aganang	LIM352	815	-	15	1.8%	41	5.0%	1	0.0%	57	0.0%	1 121	0.0%	-99.9%
В	Molemole	LIM353	3 693	3 910	699	18.9%	888	24.0%	654	16.7%	2 241	57.3%	642	50.1%	1.9%
В	Polokwane	LIM354	44 584	44 584	7 820	17.5%	8 697	19.5%	4 935	11.1%	21 451	48.1%	27 906	0.0%	-82.3%
В	Lepelle-Nkumpi	LIM355	1 010	1 010	6	0.6%	99	9.8%	110	10.9%	215	21.2%	-	25.7%	0.0%
С	Capricorn	DC35	7 256	34 490	- 1	0.0%	(2 898)	-39.9%	2 547	7.4%	(352)	-1.0%	1 356	29.9%	87.8%
1	Total Capricorn		65 671	92 486	10 389	15.8%	8 476	12.9%	9 934	10.7%	28 800	31.1%	32 796	148.7%	-69.7%
В	Thabazimbi	LIM361	7 970	8 077	1 184	14.9%	1 302	16.3%	1 656	20.5%	4 142	51.3%	-	5.1%	0.0%
В	Lephalale	LIM362	6 636	6 636	562	8.5%	-	0.0%	-	0.0%	562	8.5%	1 316	64.1%	-100.0%
В	Mookgopong	LIM364	5 751	5 751	1 377	23.9%	1 091	19.0%	1 441	25.1%	3 909	68.0%	1 872	67.0%	-23.0%
В	Modimolle	LIM365	9 922	9 454	1 627	16.4%	2 252	22.7%	2 667	28.2%	6 546	69.2%	1 899	60.4%	40.4%
В	Bela Bela	LIM366	6 653	6 653	1 181	17.8%	901	13.5%	323	4.9%	2 405	36.2%	1 431	74.8%	-77.4%
В	Mogalakwena	LIM367	20 307	20 234	7 237	35.6%	19 938	98.2%	33 395	165.0%	60 569	299.3%	4 008	66.0%	733.1%
С	Waterberg	DC36	6 913	8 637	1 331	19.3%	1 245	18.0%	1 439	16.7%	4 015	46.5%	1 081	58.2%	33.2%
	Total Waterberg		64 152	65 442	14 500	22.6%	26 728	41.7%	40 922	62.5%	82 149	125.5%	11 607	58.2%	252.6%
В	Ephraim Mogale	LIM471	9 178	9 178	1 872	20.4%	2 328	25.4%	2 388	26.0%	6 588	71.8%	2 165	73.3%	10.3%
В	Elias Motsoaledi	LIM472	11 335	11 293	1 996	17.6%	3 056	27.0%	1 444	12.8%	6 496	57.5%	1 320	57.3%	9.4%
В	Makhuduthamaga	LIM473	13 955	15 650	1 354	9.7%	1 300	9.3%	2 405	15.4%	5 060	32.3%	1 017	31.6%	136.5%
B	Fetakgomo	LIM474	11 713	11 057	2 083	17.8%	2 132	18.2%	3 446	31.2%	7 662	69.3%	2 056	60.0%	67.69
B	Greater Tubatse	LIM475		11007	2 466	0.0%	4 013	0.0%	2 350	0.0%	8 828	0.0%	1 407	0.0%	67.09
c	Sekhukhune	DC47	11 329	10 256	1 916	16.9%	2 178	19.2%	1 725	16.8%	5 819	56.7%	2 736	64.0%	-37.09
Ĭ	Total Sekhukhune	5047	57 510	57 433	11 687	20.3%	15 007	26.1%	13 758	24.0%	40 452	70.4%	10 702	69.3%	28.69
\vdash	Total Limpopo		306 405	332 188	58 936	19.2%	82 348	26.9%	94 969	28.6%	236 253	71.1%	81 482	68.2%	16.69
\vdash	тока стпроро		300 403	332 100	36 730	17.2.0	02 340	20.7/0	74 707	20.0%	230 233	71.170	01402	00.270	10.07
1	MPUMALANGA														
В	Albert Luthuli	MP301	12 474	7 169	1 470	11.8%	1 654	13.3%	1 353	18.9%	4 477	62.5%	6 5 1 5	108.7%	-79.2%
В	Msukaligwa	MP302	3 126	1 251	299	9.6%	322	10.3%	311	24.8%	931	74.5%	1 160	50.1%	-73.2%
В	Mkhondo	MP303	-	24 992	311	0.0%	886	0.0%	437	1.7%	1 634	6.5%	184	52.2%	136.7%
В	Pixley Ka Seme (MP)	MP304	2 363	5 701	277	11.7%	331	14.0%	1 172	20.6%	1 781	31.2%	584	99.4%	100.7%
В	Lekwa	MP305	2 401	182	3	0.1%	7	0.3%	264	145.3%	274	150.8%	13	2.3%	1894.7%
В	Dipaleseng	MP306	2 338	.02	989	42.3%	778	33.3%	506	0.0%	2 273	0.0%	1 430	111.8%	-64.6%
В	Govan Mbeki	MP307	203 894	203 894	45	0.0%	5 560	2.7%	28 031	13.7%	33 636	16.5%	6 922	12.0%	305.0%
c	Gert Sibande	DC30	290 873	256 971	29 039	10.0%	45 120	15.5%	58 749	22.9%	132 907	51.7%	12 875	24.5%	356.3%
ſ	Total Gert Sibande		517 468	500 160	32 434	6.3%	54 658	10.6%	90 823	18.2%	177 914	35.6%	29 684		206.0%
В	Victor Khanye	MP311	31, 400	8	1	0.0%	1	0.0%	1	17.0%	4	50.9%	1	0.0%	13.2%
В	Emalahleni (Mp)	MP312	16 347	18 307	3 037	18.6%	4 209	25.8%	4 509	24.6%	11 755	64.2%	2 991	55.5%	50.7%
, R	Steve Tshwete	MP313	15 806	15 723	3 031	19.2%	3 082	19.5%	3 340	21.2%	9 454	60.1%	2 965	65.8%	12.6%
B	Emakhazeni	MP313	14 931	14 562	2 517	16.9%	2 593	17.4%	2 703	18.6%	7 812	53.6%	2 279	61.3%	18.6%
5	Emaknazeni Thembisile Hani	MP314 MP315	14 931 42 450	38 819	7 464	17.6%	2 593 9 455	22.3%	2 703	37.1%	31 317	80.7%	8833	72.1%	63.0%
L.	Dr. LS. Moroka	MP315 MP316	42 450 11 617	16 124	4 344	17.6% 37.4%	9 455 2 893	24.9%	4 003	24.8%	11 239	69.7%	2 583	72.1% 42.2%	54.9%
D C				16 124 331 868	4 344 39 401	37.4%	2 893	24.9% 13.5%	4 003 42 827	24.8% 12.9%	11 239	69.7% 42.9%	2 583 41 170	42.2% 35.4%	4.0%
L	Nkangala	DC31	446 677												
L	Total Nkangala	MDOOA	547 828	435 410	59 795	10.9%	82 526	15.1%	71 781	16.5%	214 103	49.2%	60 823		18.0%
В	Thaba Chweu	MP321	1 415	7 451	1 784	126.1%	680	48.1%	1 552	20.8%	4 016	53.9%	1 637	0.0%	-5.2%
В	Mbombela	MP322	42 816	37 896	6 324	14.8%	7 330	17.1%	8 344	22.0%	21 998	58.0%	7 166	61.7%	16.4%
В	Umjindi	MP323	13 954	-	2 204	15.8%	2 411	17.3%	1 882	0.0%	6 496	0.0%	2 721	78.3%	-30.8%
В	Nkomazi	MP324	58 738	58 738	11 053	18.8%	11 366	19.3%	11 075	18.9%	33 493	57.0%	8 865	65.9%	24.9%
В	Bushbuckridge	MP325	5 550	5 550	265	4.8%	229	4.1%	50	0.9%	544	9.8%	8	55.3%	558.6%
С	Ehlanzeni	DC32	17 529	17 529	4 129	23.6%	4 285	24.4%	3 845	21.9%	12 259	69.9%	4 256	67.2%	-9.7%
\perp	Total Ehlanzeni		140 002	127 164	25 760	18.4%	26 300	18.8%	26 747	21.0%	78 807	62.0%	24 652	71.0%	8.5%
1	Total Mpumalanga		1 205 299	1 062 734	117 989	9.8%	163 484	13.6%	189 351	17.8%	470 824	44.3%	115 159	35.4%	64.49
						-					1				

Statement of operating	,p.z.ranar	Bud		First Quart	er 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date: 3	31 March 2014	Third Quar	ter 2012/13	
Planning and Development		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure		Actual Expenditure		Q3 of 2012/13 to Q3
R thousands	Code		,	•	арр	•	арр	•	budget		as % of adj budget		as % of adj budget	of 2013/14
NORTH WEST														
Moretele	NW371	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	833	0.0%	-100.09
Madibeng	NW372	30 175	30 175	4 708	15.6%	6 378	21.1%	7 270	24.1%	18 356	60.8%	8 385	66.5%	-13.39
Rustenburg	NW373	102 821	102 821	12 167	11.8%	36 208	35.2%	15 091	14.7%	63 466	61.7%	15 977	83.4%	-5.59
Kgetlengrivier	NW374	5 055	4817	406	8.0%	1 927	38.1%	801	16.6%	3 134	65.1%	429	39.1%	86.85
Moses Kotane	NW375	19 911	19 057	3 095	15.5%	4 083	20.5%	2 255	11.8%	9 433	49.5%	2 485	62.7%	-9.35
Bojanala Platinum	DC37	-	-	2 034	0.0%	3 084	0.0%	2 137	0.0%	7 255	0.0%	2 857	0.0%	-25.29
Total Bojanala Platinum		157 962	156 870	22 411	14.2%	51 680	32.7%	27 554	17.6%	101 644	64.8%	30 966	83.2%	-11.09
Ratiou	NW381	13 497	13 497	8 691	64.4%	8 789	65.1%	3 440	25.5%	20 920	155.0%	2 459	170.4%	39.99
Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4 296	0.0%	-100.09
Mafikeng	NW383	11 286	12 357	2 627	23.3%	2 976	26.4%	1 825	14.8%	7 428	60.1%	1 342	25.3%	36.09
Ditsobotla	NW384	7 657	3 689	888	11.6%	1 201	15.7%	830	22.5%	2 920	79.1%	833	66.3%	-0.49
Ramotshere Moiloa	NW385	23 149	14 047	5 564	24.0%	4 568	19.7%	4 624	32.9%	14 756	105.0%	5 656	76.4%	-18.29
Ngaka Modiri Molema	DC38	17 650	30 371	3 876	22.0%	4 068	23.0%	3 536	11.6%	11 480	37.8%	5 798	49.0%	-39.09 -30.19
Total Ngaka Modiri Molema Naledi (Nw)	NW392	73 238	73 961 871	21 647 159	29.6% 15.5%	21 602 167	29.5% 16.3%	14 255 198	19.3% 22.7%	57 504 524	77.7% 60.1%	20 384 78	87.4% 25.7%	-30.19 153.39
Naledi (Nw) Mamusa	NW392 NW393	1 025	8/1	159 561	15.5%	167	16.3%	198	22.7%	688	0.0%	1 0 6 9	25.7%	153.39 -96.39
Mamusa Greater Taung	NW393	-	-	842	0.0%	1 075	0.0%	747	0.0%	2 664	0.0%	1 1069	70.2%	-96.37 -33.89
Lekwa-Teemane	NW394	2 121	2 121	149	7.0%	83	3.9%	152	7.2%	384	18.1%	350	91.6%	-56.59
Molopo-Kagisano	NW390	82 526	82 526	3 622	4.4%	3 562	4.3%	1 856	2.2%	9 040	11.0%	4 297	163.8%	-56.89
Dr Ruth Segomotsi Mompati	DC39	4 355	4 355	785	18.0%	925	21.2%	617	14.2%	2 327	53.4%		0.0%	0.09
Total Dr Ruth Segomotsi Mompati		90 027	89 873	6 118	6.8%	5 900	6.6%	3 609	4.0%	15 627	17.4%	6 921	35.9%	-47.89
Ventersdorp	NW401	5 003	6 250	729	14.6%	894	17.9%	924	14.8%	2 547	40.8%	606	33.8%	52.6%
Tlokwe	NW402	-	158 098	6 191	0.0%	6 051	0.0%	13 064	8.3%	25 305	16.0%	5 916	65.7%	120.8%
City Of Matlosana	NW403	14 570	14 570	3 003	20.6%	2 912	20.0%	3 195	21.9%	9 111	62.5%	2 865	59.2%	11.59
Maquassi Hills	NW404	1 789	1 789	373	20.8%	334	18.7%	438	24.5%	1 145	64.0%	474	0.0%	-7.7%
Dr Kenneth Kaunda	DC40	83 625	89 130	4 086	4.9%	14 321	17.1%	4 866	5.5%	23 273	26.1%	8 908	26.8%	-45.49
Total Dr Kenneth Kaunda		104 987	269 836	14 382	13.7%	24 512	23.3%	22 486	8.3%	61 380	22.7%	18 769	36.7%	19.89
Total North West		426 214	590 541	64 557	15.1%	103 693	24.3%	67 905	11.5%	236 155	40.0%	77 040	57.2%	-11.99
NORTHERN CAPE														
Joe Morolong	NC451	17 729	17 844	6 415	36.2%	4 677	26.4%	3 968	22.2%	15 059	84.4%	5 060	93.2%	-21.69
Ga-Segonyana	NC452	12 643	29 648	10 067	79.6%	6 671	52.8%	6 398	21.6%	23 135	78.0%	15 538	103.1%	-58.89
Gamagara	NC453	16 401	16 401 11 083	1 427	8.7%	1 844	11.2%	1 570	9.6%	4 842	29.5%	860	25.8%	82.59
John Taolo Gaetsewe	DC45	11 083		2 567	23.2%	6 755	61.0% 34.5%		21.0%	11 653	105.1%	2 274	63.9%	2.49
Total John Taolo Gaetsewe Richtersveld	NC061	57 857	74 976	20 476	35.4% 0.0%	19 947	34.5%	14 265	19.0%	54 689	72.9% 0.0%	23 733	76.8% 0.0%	-39.99 0.09
Nama Khoi	NC062				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Kamiesberg	NC064	1 671	1 671	264	15.8%	74	4.4%	239	14.3%	576	34.5%	171	37.6%	39.9%
Hantam	NC065	401	399	98	24.5%	107	26.6%	86	21.6%	292	73.0%	86	76.8%	0.0%
Karoo Hoogland	NC066	2 194	2 194	9	0.4%	14	0.6%	1	0.1%	24	1.1%	9	0.0%	-85.1%
Khai-Ma	NC067	1 035	1 172	223	21.5%	302	29.1%	210	17.9%	734	62.7%	22	12.4%	863.6%
Namakwa	DC6	26 843	25 539	3 619	13.5%	6 799	25.3%	5 395	21.1%	15 813	61.9%	4746	46.3%	13.7%
Total Namakwa		32 144	30 976	4 213	13.1%	7 295	22.7%	5 932	19.1%	17 440	56.3%	5 034	46.2%	17.89
Ubuntu	NC071	8 451	8 451	914	10.8%	1 234	14.6%	1 012	12.0%	3 160	37.4%	1 243	0.0%	-18.59
Umsobomvu	NC072	326	-	0	0.0%	-	0.0%	-	0.0%	0	0.0%	0	0.5%	-100.0%
Emthanjeni	NC073	10 511	9 804	2 654	25.3%	3 248	30.9%	2 267	23.1%	8 170	83.3%	2 611	69.7%	-13.2%
Kareeberg	NC074	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Thembelihle	NC076	9 426	9 494	1 568	16.6%	1 868	19.8%	1 706	18.0%	5 142	54.2%	1 420	45.0%	20.2%
Siyathemba	NC077	-	8 269	1 883	0.0%	2 239	0.0%	2 451	29.6%	6 573	79.5%	2 196	92.6%	11.69
Siyancuma	NC078	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Pixley Ka Seme (Nc)	DC7	2 184	2 178	1 284	58.8%	2 319	106.2%	4 112	188.8%	7 716	354.3%	3 565	74.8%	15.3%
Total Pixley ka Seme (NC)		30 898	38 195	8 303	26.9%	10 909	35.3%	11 549	30.2%	30 761	80.5%	11 034	63.7%	4.79
Mier	NC081	-	-		0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.09
!Kai! Garib	NC082	4 824	4 824	176	3.6%	173	3.6%	147	3.0%	495	10.3%	213	52.3%	-31.29
//Khara Hais	NC083	14 299	14 299	3 643	25.5%	4 606	32.2%	3 745	26.2%	11 994	83.9%	3 217	84.0%	16.49
!Kheis	NC084	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Tsantsabane	NC085			-	0.0%	-	0.0%	-	0.0%	1	0.0%	-	0.0%	0.09
Kgatelopele	NC086	1 073 2 594	1 073 2 694	561	0.0% 21.6%	780	0.0%	613	0.0%	1 954	0.0% 72.5%		0.0%	0.09
Z F Mgcawu	DC8											1 048	83.3%	
Total Siyanda	NC091	22 790 23 596	22 890 40 202	4 380 8 426	19.2% 35.7%	5 559 9 893	24.4% 41.9%	4 505 8 555	19.7% 21.3%	14 444 26 875	63.1% 66.8%	4 478 7 087	81.3% 109.2%	0.69 20.79
Sol Plaatje	NC091 NC092		40 202 2 407		35.7% 48.1%	9 893 1 012	41.9% 42.1%		21.3%	26 8/5	66.8% 122.5%	1 007		-22.79
Dikgatlong Magareng	NC092 NC093	2 407 745	2 40 / 745	1 157 272	48.1% 36.5%	1 012	42.1% 46.0%	778 146	32.3% 19.6%	2 948 761	122.5% 102.2%	1 007	71.2% 29.9%	-22.79 -60.89
Magareng Phokwane	NC094	1 313	1 313	797	60.7%	543 666	46.0% 50.7%	454	34.6%	1 918	146.0%	1 307	29.9% 69.0%	-65.2%
Frances Baard	DC9	50 866	50 836	5 917	11.6%	9 575	18.8%	10 648	20.9%	26 141	51.4%	9 684	48.2%	10.09
Total Frances Baard	DC7	78 927	95 503	16 570	21.0%	21 490	27.2%	20 582	21.6%	58 642	61.4%	19 458	45.5%	5.89
Total Northern Cape		222 615	262 539	53 941	21.0%	65 199	27.2%	20 582 56 833	21.6%	175 974	67.0%	63 737	65.7%	-10.8%
		222 615	262 539	53 941	24.2%	65 199	29.3%	56 833	∠1.6%	1/5 9/4	67.0%	63 /3/	65.7%	-10.8%

Statement of	f operating expenditure	for the 3rd guarter ended 31 March	2014

B Coeffebring WC012		Statement of operati	ng expenditur													
Main age Agencia Cook				Buo	iget	First Quart	er 2013/14	Second Qua	arter 2013/14	Third Quar	rter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
Main age Agencia Cook		Planning and Development														
WestBoards				Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
WESTERN CAPE A Cape Team CPT 774.579 753.544 110.255 22.355 190.038 24.955 109.872 22.955 590.289 71.776 159.998 69.455 82.76 159.978					,								as % of adj budget		as % of adj budget	of 2013/14
A Cage Tome CPT 774 Sp 753 St 100 25 22 St 190 20 24 55 196 78 22 56 50 20 77.76 159 69 8 8.75 Total Mores 774 59 753 St 190 32 23 St 190 20 25 56 84 20 6.6 279 1 6.79 8 88 16.6 558 8 Codestroy W.0712 6.59 0.05 7.76 10.05 7.76 10.05 7.76 10.05 12.5 10.05 13.05		R thousands	Code													
A Cage Tome CPT 774 Sp 753 St 100 25 22 St 190 20 24 55 196 78 22 56 50 20 77.76 159 69 8 8.75 Total Mores 774 59 753 St 190 32 23 St 190 20 25 56 84 20 6.6 279 1 6.79 8 88 16.6 558 8 Codestroy W.0712 6.59 0.05 7.76 10.05 7.76 10.05 7.76 10.05 12.5 10.05 13.05																
Peach More 174,599 178,338 180,226 23,28 190,20 24,58 190,20 27,58 88 20,68 2911 67,58 88 81,88 53,88 81,88 53,88 81,88 50,88 60,88		WESTERN CAPE														
B Machinem WC011	Α	Cape Town	CPT	774 539	753 354	180 325	23.3%	190 028	24.5%	169 878	22.5%	540 230	71.7%	156 998	69.4%	8.2%
B Confromp WCD13 B Confromp WCD13 B Santhran Bay WCD14 B Santhran Bay WCD14 B Santhran Bay WCD14 B Santhran Bay WCD16 B Santhran Bay WCD16 B Santhran Bay WCD16 B Santhran Bay WCD16 B Santhran Bay WCD17 C Wes Coast D C1 D 2967 D 2967 D 2967 D 2967 D 2967 D 2967 D 2968 B Santhran Bay WCD20 B Santhran Bay B Santhran Bay WCD20 B Santhran Bay WCD20 B Santhran Bay B Santhran Bay WC																
B B Selferhal By WC014 3031 305 482 2296 818 7706 700 2216 2216 6358 407 7.286 488 Selferhal By WC015 863 863 1407 1905 2294 2215 1808 2205 577 4635 144 446 465 30.75 Cell West Closel DC1 247 2407 779 2595 518 518 2205 4636 2205 4535 144 446 465 30.75 Cell West Closel DC1 247 2407 179 2595 518 518 488 20.55 2005 4545 1140 140 466 30.75 Cell West Closel DC1 247 2407 179 2595 518 518 518 518 518 518 518 518 518 51	В			3 978	4 287											
B Saleshea Bay WC016 28 405 8 453 1407 1909, 2294 1809 2295 1809 44.1% 435 62.7% 300.5 Saleshea Bay Week Coast Week Coast Week Coast DC1 2907 2967 777 28.3% 648 20.8% 648 20.8% 648 20.9% 20.0% 67.6% 1942 83.5% 62.7% Week Coast DC1 2907 2967 777 28.3% 648 20.8% 648 20.8% 648 20.9% 22.0% 22.0% 67.6% 1942 83.5% 62.7% Week Coast Week Coa	В			-	-											
B Switched Work Closed D C1 2-907 2-907 779 2-38 6-18 1208 0208 0208 0208 0208 0208 0208 02	В															
C West Coast DCI 2-967 2-967 779 26.3% 1-918 20.0% 688 20.5% 20.0% 67.6% 1-902 81.5% 48.7% Telat West Coast 47.69 15.75 32.4% 1-996 42.5% 1-969 12.5% 26.6% 11.15% 1-961 11.15	В	Saldanha Bay													62.7%	
Total West Coast	В	Swartland														
B Wilderberg WC022	С	West Coast	DC1	2 967	2 967	779	26.3%	618	20.8%	608	20.5%	2 006	67.6%	1 942	83.5%	-68.7%
B Disclarescein WC023 120 95 116598 30 957 25% 21 478 17.8% 21 725 18.0% 73.0% 63.0% 52.0%		Total West Coast		47 089	47 420	15 735	33.4%	19 999	42.5%			52 686	111.1%	15 661	109.5%	
B Selferboxch WC024 31367 29219 5 444 17.8% 6771 21.6% 7725 24.6% 19.90 68.3% 50.07 \$8.0% 52.4% 5.8% 5.8% 5.8% 5.8% 5.8% 5.8% 5.8% 5.8	В	Witzenberg					19.4%	1 887				4 997	59.6%		58.3%	
B B Langebray WCU25 9.34 8.75 2.100 2.25% 2.265 24.3% 2.000 2.31% 6.355 7.30% 1.97 6.65% 3.75% 2.265 2	В	Drakenstein			116 598	30 597										
B Langeberg W0026 708 6890 178 2558 1539 2208 1425 2078 4750 6898 1520 5228 4.2% Total Caper Winelands W0331 8032 8763 1586 1958 2008 1938 35599 2008 11346 4.6% 37206 743% 4.658 B Themsteristical W0331 8032 8763 1586 1958 2008 2458 8.689 1938 4.6% 5.699 4.2% 4.6% 6.25 4.6% 6.25 6.2	В	Stellenbosch														
C Cape Windlands DM DC2 79% 7833 922 115% 1739 228% 3560 193% 360 193% 3560 193% 3560 193% 3560 193% 3560 193% 3560 193% 3560 193% 3560 193% 3560 193% 3600 193% 3560 193% 3560 193% 3560 193% 3600 193% 3560	В	Breede Valley														
Total Cape Winelands 185 038 177 572 42 503 2.20% 35 560 19.3% 35 569 20.0% 113 692 64.0% 37 206 74.1% -4.6%	В	Langeberg	WC026	7 008	6 890	1 785	25.5%	1 539	22.0%	1 426	20.7%	4 750	68.9%	1 520	52.8%	-6.2%
B Theoleufershoof W031 8 002 8 763 1546 1958 200 24.9% 1891 21.6% 5.69 6.2% (4) 54.7% 5702 5702 5703 5702 5703 5703 5702 5703 5703 5703 5703 5703 5703 5703 5703	С	Cape Winelands DM	DC2	7 995	7 833	922	11.5%	1 739	21.8%	1 137	14.5%	3 799	48.5%	2 325	57.9%	-51.1%
B Overstand W0322 37 642 39 245 6 870 18.7% 8 888 22.8% 9 455 24.6% 2515 6.40% 8.251 6.72% 170% 0.0% 0.0% 0.00% 0.		Total Cape Winelands			177 672							113 692	64.0%	37 206	74.1%	
B Cape Agathas WC033	В	Theewaterskloof	WC031	8 032	8 763	1 568	19.5%	2 000	24.9%	1 891	21.6%	5 459	62.3%	(4)	54.3%	-51722.5%
B Swelendam W034 768 1231 257 335% 278 36.2% 257 29.9% 792 64.6% 218 51.1% 128% Total Overberg DC3 1259 1104 216 17.1% 202 16.0% 251 22.7% 669 60.6% 218 51.1% 128% Total Overberg W0042 0.0% 1.00% 1.	В	Overstrand	WC032	37 642	39 245	6 870	18.3%	8 588	22.8%	9 656	24.6%	25 115	64.0%	8 251	67.2%	17.0%
C Overberg DC3 1299 1104 216 17.1% 202 16.0% 251 22.7% 669 60.6% 215 77.9% 16.7% Told Northerg	В	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Overberg # 47701 \$ 50 343 \$ 8 910 \$ 1878 \$ 11 066 \$ 22.9% \$ 22.9% \$ 32.035 \$ 63.6% \$ 8.661 \$ 64.7% \$ 38.9% \$ 1 0.0% \$ 0.0%	В	Swellendam	WC034	768	1 231	257	33.5%	278	36.2%	257	20.9%	792	64.4%	218	51.1%	17.8%
B Kannsland WCD41	С	Overberg	DC3	1 259	1 104	216	17.1%	202	16.0%	251	22.7%	669	60.6%	215	77.9%	16.7%
B Hesseque WCDL2 6.465 6.694 1.334 2.068 1.722 2.668 1.618 2.428 4.674 6.928 971 5.948 6.228 B Mossel Bay WCDL3 2.4924 2.3532 4.686 1.6.48 6.000 2.4.2% 5.092 2.1.286 1.5186 6.6.504 6.9.28 2.178 B Coerge WCDL4 2.335 2.6.105 3.6.12 13.78 4.055 17.08 3.785 1.4.48 12.002 4.6.08 4.038 4.75% 6.884 B Coerge WCDL4 1.731 1.3105 2.444 2.8928 2.298 2.298 2.728 2.		Total Overberg		47 701	50 343	8 910	18.7%	11 069	23.2%	12 056	23.9%	32 035	63.6%	8 681	64.7%	38.9%
B Mossel Bay WCD44 2532 468 1667 600 24.2% 5.002 21.6% 15.002 46.0% 6.004 49.3% 2.17% 6.003 47.5% 6.00	В	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Gorge WOUND 25 35 26 105 3 412 13.7% 4 6.5% 17.6% 3 765 14.4% 12.002 46.0% 4.038 47.5% 4.8% B Guabhorn WCD45 19.758 19.758 6.091 30.8% 8.363 42.3% 7.206 36.5% 21.669 1109.6% 32.80 66.1% 11.97% B Knyrna WCD48 10.248 10.013 17.34 16.5% 2.772 27.1% 2.742 27.4% 7.248 72.4% 18.90 67.1% 45.1% Tolar Edem DC4 7.092 8.455 1172 16.5% 12.02 10.2% 15.21 18.0% 4.055 47.5% 18.00 67.1% 45.1% Tolar Edem WCD53 4.587 4.80 20.472 19.2% 27.91 11.2 82.2% 27.71 12.00% 73.16 67.5% 20.472 19.2% 27.91 12.2% 52.9% 15.21 18.0% 4.055 47.5% 20.472 19.2% 27.91 12.2% 15.21 18.0% 4.055 67.5% 20.477 15.36 67.5% 10.0% 20.97% 10	В	Hessequa	WC042	6 485	6 694	1 334	20.6%	1 723	26.6%	1 618	24.2%	4 674	69.8%	991	59.4%	
B Oudshoom WC045 1978 1978 6 6 91 30.9% 8 363 42.3% 7 206 36.5% 21.669 109.6% 3 280 66.1% 1197% Blou WC047 11731 13.05 2 444 20.8% 3 067 272 273% 2 70 21.1% 8 281 63.2% 2 207 56.6% 25.5% 2 55.6% 25.5% 2 55.6% 2 55.	В	Mossel Bay	WC043	24 924	23 532	4 086	16.4%	6 020	24.2%	5 092	21.6%	15 198	64.6%	6 504	69.3%	-21.7%
B Blou WCD47 11731 13105 2 444 2.08 3 0.07 2.61% 2.770 2.11% 8.281 63.2% 2.207 5.6.6% 2.55% Knypran WCD48 10248 10103 1734 16.5% 1.272 2.775% 2.71% 2.742 2.748 7.746 1890 67.7% 4.51% 1.075% 1	В	George	WC044	26 335	26 105	3 612	13.7%	4 625	17.6%	3 765	14.4%	12 002	46.0%	4 038	47.5%	-6.8%
B Knyrea WC08 1028 10013 1734 165% 2772 271% 2746 72.8 72.6 1890 673% 651% 10013 1734 165% 1272 271% 271% 2746 72.8 72.8 1890 673% 651% 10013 1734 165% 1272 1731 26.2 192.8 1521 180% 4055 475% 1536 67.6% 12.0 10013 1734 165% 12731 26.2% 12714 23.0 73116 67.9 20.47 60.7% 20.9 8 10.0 10.0 10.0 10.0 10.0 10.0 10.0 10	В	Oudtshoorn	WC045	19 758	19 758	6 091	30.8%	8 363	42.3%	7 206	36.5%	21 659	109.6%	3 280	66.1%	119.7%
C Eden DC4 7072 8 456 1172 16.5% 1262 19.2% 1521 18.0% 4.055 47.9% 15.36 67.6% -1.0% Total Eden 105.772 107.663 20.472 19.2% 27.931 26.2% 24.714 22.0% 73.16 6.79% 20.447 60.7% 29.9% B Pinca-Ribert WC052 419 419 27 6.6% 223 52.5% 81 12.2% 53.2% 81 12.2% 53.31 79.0% 94 75.6% 14.2% 14.2% 10	В	Bitou	WC047	11 731	13 105	2 444	20.8%	3 067	26.1%	2 770	21.1%	8 281	63.2%	2 207	56.6%	25.5%
Total Eden 106572 107 643 20 472 192 8 27 91 26 28 27 91 26 28 27 91 28 27 91 28 28 27 91 28 28 27 91 28 28 27 91 28 28 28 28 27 91 28 28 28 28 28 28 28 28 28 28 28 28 28	В	Knysna	WC048	10 248	10 013	1 734	16.9%	2 772	27.1%	2 742	27.4%	7 248	72.4%	1 890	67.1%	45.1%
B Laingsburg W0.051 392 495 1.20 30.7% 1.11 28.2% 1.04 20.9% 3.35 6.76% 8.2 4.19% 27.0% 1.06% 1.	С	Eden	DC4	7 092	8 456	1 172	16.5%	1 362	19.2%	1 521	18.0%	4 055	47.9%	1 536	67.6%	-1.0%
B PrinceAbert W0502 449 419 27 6.6% 222 53.2% 81 19.2% 331 79.0% 94 75.6% 1-12.2% Central Retroit W0.053 4.587 4.483 988 21.5% 1161 25.3% 1137 25.6% 3.287 73.3% 1.061 67.6% 7.2% Central Retroit W0.053 4.587 4.483 988 21.5% 21.5% 21.6% 1.76 8.2% 502 23.3% 208 41.6% 1-15.4% Total Central Retroit W0.053 7.8% 7.588 1.281 1.66% 1.66% 1.66% 1.467 1.98% 4.454 59.0% 1.444 58.0% 3.7% Total Western Cape 11.6805 11.4400 22.9266 22.95% 20.8640 1.26% 20.6066 22.8% 816213 71.3% 240.438 70.6% 8.4%		Total Eden		106 572	107 663	20 472	19.2%	27 931	26.2%	24 714	23.0%	73 116	67.9%	20 447	60.7%	20.9%
B Beaufort West WC053 4 587 4 483 988 2 1 5% 1 161 25 3% 1 137 2 5 4% 3 287 7 3.3% 1 0.61 6 7 .6% 7 .2% C Central Karoo DC5 2 488 2 151 1.55 5 .5% 201 8.1% 17.6 8.2% 502 2 3.3% 208 4 1.6% 1-5 .4% 1 761 Central Karoo 7 866 7 548 1 261 1.69% 1 695 2 1.6% 1 497 1 98% 4 454 5 9.0% 1 444 5 8.0% 3 .7% Total Western Cape 1 1 1 88 805 1 1 44 000 2 49 206 2 23 6% 2 28 401 2 4.5% 2 66 66 2 28 8 16 213 7 1.3% 2 40 438 7 1.3% 2 40 438 7 1.3% 2 40 438 7 1.3% 2 40 438 7 1.3% 2 4.5	В	Laingsburg	WC051	392	495	120	30.7%	111	28.2%	104	20.9%	335	67.6%	82	41.9%	27.0%
C Central Karoo DC5 2.468 2.151 1.25 5.1% 201 8.1% 1.76 8.2% 502 23.3% 208 41.6% 1.54% Total Central Karoo 7.866 7.548 1.251 1.60% 1.60% 1.407 1.92% 4.54 5.90% 1.444 5.80% 3.7% Total Western Cape 1.16.80% 1.144.000 2.69.20% 2.23% 2.864 01 24.5% 2.6666 2.22% 816.213 7.13% 2.40.43 70.6% 8.4%	В	Prince Albert	WC052	419	419	27	6.6%	223	53.2%	81	19.2%	331	79.0%	94	75.4%	-14.2%
Total Central Karoo 7866 7548 1261 160% 1695 216% 1497 19.8% 4454 59.0% 1444 58.0% 3.7% Total Western Cape 1168.805 1144.000 249.206 23.0% 286.401 24.5% 260.606 22.8% 816.213 71.3% 240.438 70.6% 8.4%	В	Beaufort West	WC053	4 587	4 483	988	21.5%	1 161	25.3%	1 137	25.4%	3 287	73.3%	1 061	67.6%	7.2%
Total Western Cape 1 168 805 1 144 000 269 206 23.0% 286 401 24.5% 260 606 22.8% 816 213 71.3% 240 438 70.6% 8.4%	С	Central Karoo	DC5	2 468	2 151	125	5.1%	201	8.1%	176	8.2%	502	23.3%	208	41.6%	-15.4%
		Total Central Karoo		7 866	7 548	1 261	16.0%	1 695	21.6%	1 497	19.8%	4 454	59.0%	1 444	58.0%	3.7%
Total National 9 306 085 9 363 319 1 680 636 18.1% 2 023 088 21.7% 1 770 884 18.9% 5 474 608 58.5% 1 664 260 61.4% 6.4%		Total Western Cape		1 168 805	1 144 000	269 206	23.0%	286 401	24.5%	260 606	22.8%	816 213	71.3%	240 438	70.6%	8.4%
		Total National		9 306 085	9 363 319	1 680 636	18.1%	2 023 088	21.7%	1 770 884	18.9%	5 474 608	58.5%	1 664 260	61.4%	6.4%

			juarter ended iget	First Quar		Second Qua	arter 2013/14	Third Qua	ter 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	
Health		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure		Actual Expenditure		Actual Expenditure	Total Expenditure	Actual Expenditure		
R thousands	Code				арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
FACTEDNI CARE														
EASTERN CAPE														
Buffalo City	BUF	28 506	29 869	7 712	27.1%	26 504	93.0%		22.8%	41 019	137.3%	1 092	56.3%	523.0%
Nelson Mandela Bay	NMA	157 115	154 649	79 039	50.3%	84 907	54.0%	(54 801)	-35.4%	109 144	70.6%	79 276	135.2%	-169.19
Total Metros		185 621	184 518	86 752	46.7%	111 410	60.0%		-26.0%	150 163	81.4%	80 367	122.2%	-159.7%
Camdeboo	EC101	1 741	1 719	400	22.9%	463	26.6%	248	14.4%	1 111	64.6%	342	65.4%	-27.49
Blue Crane Route	EC102	-	-	171	0.0%	223	0.0%		0.0%	570	0.0%	175	0.0%	0.19
lkwezi	EC103	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.09
Makana	EC104	2 151	-	398	18.5%	512	23.8%		0.0%	1 385	0.0%	412	0.0%	15.2%
Ndlambe	EC105	2 280	2 280	397	17.4%	685	30.0%	698	30.6%	1 780	78.0%	420	62.4%	66.1%
Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Baviaans	EC107	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.09
Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Kou-Kamma	EC109	-	813	-	0.0%	-	0.0%	8	1.0%	8	1.0%	-	6.8%	0.09
Cacadu	DC10	11 754	13 513	2 409	20.5%	2 466	21.0%	2 631	19.5%	7 506	55.5%	2 332	0.0%	12.89
Total Cacadu		17 926	18 325	3 775	21.1%	4 350	24.3%	4 235	23.1%	12 359	67.4%	3 680	303.3%	15.19
Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.09
Ngqushwa	EC126	-	-		0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
Nkonkobe	EC127				0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
Nxuba	EC128				0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
Amathole	DC12	26 683	32 783	6 737	25.2%	9 558	35.8%	8 389	25.6%	24 685	75.3%	8 212	84.0%	2.29
Total Amathole		26 683	32 783	6 737	25.2%	9 558	35.8%		25.6%	24 685	75.3%	8 212	84.2%	2.29
Inxuba Yethemba	EC131	316	316	45	14.1%	-	0.0%		0.0%	45	14.1%	48	44.8%	-100.0%
Tsolwana	EC132				0.0%	_	0.0%		0.0%	-	0.0%		0.0%	0.09
Inkwanca	EC133	_	_		0.0%	_	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Lukhanji	EC134		_		0.0%	_	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Intsika Yethu	EC135				0.0%		0.0%	-	0.0%		0.0%		0.0%	0.0%
Emalahleni (Ec)	EC136				0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.09
Engcobo	EC137			-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.09
Sakhisizwe	EC138			-	0.0%	-	0.0%		0.0%	-	0.0%	3	0.0%	-100.0%
Chris Hani	DC13		-	1 101	0.0%	-	0.0%		0.0%	1 101	0.0%	151	0.0%	-100.0%
Total Chris Hani	DCIS	316	316	1 146	362.2%		0.0%		0.0%	1146	362.2%	202	300.6%	-100.0%
Flundini	EC141	316	316	1 146	0.0%	-	0.0%		0.0%	1 146	362.2%	202	0.0%	-100.0%
Sengu	EC141				0.0%	1	0.0%		0.0%	1	0.0%		0.0%	0.09
Senqu Maletswai		-		1		1	0.0%		0.0%	-		1	0.0%	
Maletswai Garieo	EC143 EC144			-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.09
		-	1	1		1				1		. 0		-100.0%
Joe Gqabi	DC14	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	
Total Joe Gqabi	EC1E2	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	0		-100.0%
Ngquza Hills	EC153	-	-		0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.09
Port St Johns	EC154	-	· ·	· ·	0.0%	1	0.0%	-	0.0%	-	0.0%	1	0.0%	0.09
Nyandeni	EC155	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.09
Mhiontio	EC156	-			0.0%	-	0.0%	-	0.0%	-	0.0%	4	0.0%	0.09
King Sabata Dalindyebo	EC157		1 692	697	0.0%	143	0.0%	49	2.9%	889	52.5%	1 664	1175.4%	-97.09
O .R. Tambo	DC15	3 068	4 678	331	10.8%	1 462	47.7%	658	14.1%	2 451	52.4%	604	51.1%	8.99
Total O .R. Tambo		3 068	6 370	1 028	33.5%	1 605	52.3%		11.1%	3 340	52.4%	2 268	219.3%	-68.89
Matatiele	EC441	15 441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Alfred Nzo	DC44	5 380	-	437	8.1%	845	15.7%	186	0.0%	1 468	0.0%	380	34.0%	-51.2%
Total Alfred Nzo		20 821	-	437	2.1%	845	4.1%	186	0.0%	1 468	0.0%	380	34.0%	-51.29
Total Eastern Cape		254 436	242 313	99 875	39.3%	127 768	50.2%	(34 482)	-14.2%	193 161	79.7%	95 111	120.7%	-136.3%

	erating expenditure													
		Bui	dget	First Quar	ter 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Qua	rter 2012/13	
Health														
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adi	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
			,		арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
R thousands	Code													
FREE STATE														
Mangaung	MAN	12 563	12 563	2 427	19.3%	2 468	19.6%	2 413	19.2%	7 308	58.2%	2 215	64.8%	8.9%
Total Metros		12 563	12 563	2 427	19.3%	2 468	19.6%	2 413	19.2%	7 308	58.2%	2 215	64.8%	8.99
Letsemeng	FS161			-	0.0%	1	0.0%		0.0%	-	0.0%	-	0.0%	0.09
Kopanong Mohokare	FS162 FS163	-	-		0.0%		0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Monokare Naledi (Fs)	FS164	782	782	126	16.1%	112	14.3%	115	14.7%	352	45.1%	107	36.5%	6.6%
Xhariep	DC16	702	702	120	0.0%	112	0.0%	115	0.0%	332	0.0%	107	0.0%	0.09
Total Xhariep	DC16	782	782	126	16.1%	112	14.3%	115	14.7%	352	45.1%	107	36.9%	6.6%
Masilonyana	FS181	702	702	120	0.0%	112	0.0%		0.0%	332	0.0%	107	0.0%	0.0%
Tokologo	FS182	_	_		0.0%	_	0.0%	_	0.0%	_	0.0%		0.0%	0.0%
Tswelopele	FS183	_	-	-	0.0%	_	0.0%	_	0.0%	-	0.0%		0.0%	0.0%
Matjhabeng	FS184	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Nala	FS185	-	46	12	0.0%	11	0.0%	9	18.4%	32	68.4%	-	0.0%	0.0%
Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa		-	46	12	0.0%	11	0.0%	9	18.4%	32	68.4%		0.0%	0.0%
Setsoto	FS191	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	3.1%	0.0%
Dihlabeng	FS192	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Maluti-a-Phofung	FS194	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Phumelela	FS195	30	30	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5	32.9%	-100.0%
Mantsopa	FS196	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
	Mofutsanyana	30	30	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5	8.1%	-100.0%
Moqhaka	FS201 FS203		-		0.0%	-	0.0%		0.0%	-	0.0%	(15)	0.0%	-100.0% 0.0%
Ngwathe Metsimaholo	FS203				0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
Mafube	FS205				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Fezile Dabi	DC20			_	0.0%		0.0%	_	0.0%	_	0.0%	_	0.0%	0.0%
Total Fezile Dabi	5020	_		_	0.0%		0.0%		0.0%	_	0.0%	(15)	0.0%	-100.0%
Total Free State		13 375	13 421	2 565	19.2%	2 591	19.4%	2 536	18.9%	7 692	57.3%	2 312	74.2%	9.7%
GAUTENG														
Ekurhuleni Metro	EKU	1 080 535	1 120 474	249 261	23.1%	262 847	24.3%	258 632	23.1%	770 740	68.8%	231 267	71.8%	11.8%
City Of Johannesburg	JHB	611 237	630 000	156 225	25.6%	197 129	32.3%	190 419	30.2%	543 773	86.3%	146 965	79.3%	29.6%
City Of Tshwane	TSH	358 410	364 564	87 994	24.6%	100 562	28.1%	97 306	26.7%	285 863	78.4%	78 940	78.0%	23.3%
Total Metros		2 050 182	2 115 038	493 481	24.1%	560 538	27.3%	546 357	25.8%	1 600 376	75.7%	457 171	75.2%	19.5%
Emfuleni Midvaal	GT421 GT422	2 276	2 276 5 934	298 1 132	13.1% 18.4%	517 1 300	22.7%	377 1 148	16.5% 19.4%	1 191 3 580	52.3% 60.3%	277 1 003	40.4% 42.2%	35.8% 14.5%
Midvaal Lesedi	GT423	6 144 10 999	10 803	1 716	15.6%	1 527	21.2% 13.9%	2 935	27.2%	6 178	57.2%	2 627	71.5%	11.79
Sedibeng	DC42	11 346	11 223	1 315	11.6%	1 246	11.0%	1 184	10.5%	3 744	33.4%	1 201	63.7%	-1.59
Total Sedibeng	DC42	30 765	30 236	4 461	14.5%	4 590	14.9%	5 644	18.7%	14 695	48.6%	5 109	60.7%	10.59
Mogale City	GT481	6 387	217	270	4.2%	4 590	0.3%	41	19.1%	332	152.9%	1 135	63.5%	-96.4%
Randfontein	GT482	5 394		282	5.2%	235	4.4%	160	0.0%	678	0.0%	1 129	0.0%	-85.8%
Westonaria	GT483	3 148	2 970	317	10.1%	536	17.0%	520	17.5%	1 374	46.3%	244	25.7%	113.4%
Merafong City	GT484	2 481	2 352	950	38.3%	794	32.0%	1 101	46.8%	2 846	121.0%	1 069	145.8%	2.9%
West Rand	DC48	119 729	61 177	19 163	16.0%	15 071	12.6%	16 799	27.5%	51 032	83.4%	12 383	53.7%	35.7%
Total West Rand		137 138	66 715	20 982	15.3%	16 658	12.1%	18 622	27.9%	56 261	84.3%	15 960	61.4%	16.79
		2 218 084	2 211 989	518 924	23.4%	581 785	26.2%	570 623	25.8%	1 671 332	75.6%	478 240	74.4%	19.39

	otatement of operati	ing expenditure	e for the 3rd o	uarter ended	31 March 2014	1									
Г	-			dget	First Quart	ter 2013/14	Second Qua	arter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Qua	rter 2012/13	
1	Health			,		,		,							
Ì			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
1	R thousands	Code										-,90		get	
Γ	MATERIAL II N														
	KWAZULU-NATAL eThekwini	ETH	267 093	266 736	84 516	31.6%	102 272	38.3%	87 148	32.7%	273 935	102.7%	77 378	92.3%	12.6%
	Total Metros		267 093	266 736	84 516	31.6%	102 272	38.3%	87 148	32.7%	273 935	102.7%	77 378	92.3%	12.6%
В	Vulamehlo	KZN211		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Umdoni	KZN212	60	60	11	18.9%	34	56.2%	48	80.4%	93	155.5%	23	102.1%	105.9%
В	Umzumbe uMuziwahantu	KZN213 KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	uwuziwabaniu Ezingoleni	KZN214 KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibisous Coast	KZN215	4 773	4 773	1 103	23.1%	931	19.5%	562	11.8%	2 596	54.4%	980	49.7%	-42.6%
С	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		4 833	4 833	1 114	23.1%	965	20.0%	611	12.6%	2 690	55.7%	1 004		-39.2%
В	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	144.9%	0.0%
В	uMngeni Mpofana	KZN222 KZN223	-	182	-	0.0%	-	0.0%	-	0.0%	-	0.0%	8	0.0%	-100.0% -100.0%
B	Mporana Impendle	KZN223 KZN224		182		0.0%	84	0.0%		0.0%	84	0.0%		42.0%	-100.0%
В	Msunduzi	KZN224 KZN225	26 382	26 038	4 297	16.3%	4 715	17.9%	3 824	14.7%	12 835	49.3%	9 404	71.7%	-59.3%
В	Mkhambathini	KZN226		-		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
В	Richmond	KZN227		-	-	0.0%		0.0%		0.0%	-	0.0%	-	0.0%	0.0%
С	uMgungundlovu	DC22		-	-	0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
L	Total uMgungundlovu	KZN232	26 382	26 220	4 297	16.3%	4799	18.2% 11.3%	3 824	14.6%	12 920	49.3%	9 412		-59.4%
B	Emnambithi/Ladysmith Indaka	KZN232 KZN233	3 736	2 617	473	12.7% 0.0%	424	11.3%	405	15.5%	1 301	49.7%	202	4.0%	100.2%
В	Umtshezi	KZN233 KZN234			1 943	0.0%	2 156	0.0%	3 676	0.0%	7 775	0.0%	2 080	219.3%	76.7%
В	Okhahlamba	KZN235		-		0.0%		0.0%		0.0%	-	0.0%		20.0%	0.0%
В	Imbabazane	KZN236		-	-	0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
С	Uthukela	DC23	17 722	10 179	1 158	6.5%	2 991	16.9%	2 580	25.3%	6 729	66.1%	1 035	55.2%	149.3%
L	Total Uthukela	KZN241	21 458	12 796	3 574	16.7% 0.0%	5 571	26.0% 0.0%	6 661	52.1% 0.0%	15 806	123.5% 0.0%	3 317	29.8% 0.0%	100.8% 0.0%
B	Endumeni Nguthu	KZN241 KZN242		-	-	0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
В	Msinga	KZN242 KZN244				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
В	Umvoti	KZN245		-	10	0.0%	13	0.0%	92	0.0%	115	0.0%	45	2.3%	102.9%
С	Umzinyathi	DC24		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umzinyathi		-	-	10	0.0%	13	0.0%	92	0.0%	115	0.0%	45		
В	Newcastle	KZN252	1 974	2 565	617	31.3%	526	26.6%	437	17.0%	1 580	61.6%	-	0.0%	0.0%
В	eMadlangeni Dannhauser	KZN253 KZN254	-	-	-	0.0%		0.0%		0.0%	-	0.0%	-	0.0%	0.0%
c	Amajuba	DC25			_	0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
ľ	Total Amajuba		1 974	2 565	617	31.3%	526	26.6%	437	17.0%	1 580	61.6%	-	0.0%	0.0%
В	eDumbe	KZN261	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	uPhongolo	KZN262	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Abaqulusi	KZN263	1	1	0	19.4%	0	14.1%	0	33.8%	1	72.7%	19		-97.9%
В	Nongoma Ulundi	KZN265 KZN266	-	-	-	0.0%		0.0%		0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
	Total Zululand		1	1	0	19.4%	0	14.1%	0	33.8%	1	72.7%	19		-97.9%
В	Umhlabuyalingana	KZN271	-	-		0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Jozini	KZN272		-	-	0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
В	The Big 5 False Bay Hlabisa	KZN273 KZN274			-	0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
B	Hlabisa Mtubatuba	KZN274 KZN275				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
c	Umkhanyakude	DC27				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
ľ	Total Umkhanyakude					0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
В	Mfolozi	KZN281		-	-	0.0%		0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	uMhlathuze	KZN282	28 155	30 668	6 695	23.8%	6 574	23.4%	7 800	25.4%	21 069	68.7%	5 434	70.4%	43.5%
В	Ntambanana uMlalazi	KZN283 KZN284	4 150	4 307	933	0.0% 22.5%	1 190	0.0% 28.7%	1 208	0.0%	3 331	0.0% 77.3%	815	0.0%	0.0% 48.2%
B	uMlalazi Mthonjaneni	KZN284 KZN285	4 150	4 307	933	22.5%	1 190	28.7%	1 208	28.0%	3 331	77.3%	815	68.4%	48.2% 0.0%
В	Nkandla	KZN286				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
c	uThungulu	DC28		-	-	0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
	Total uThungulu		32 305	34 975	7 628	23.6%	7 764	24.0%	9 008	25.8%	24 400	69.8%	6 249		44.2%
В	Mandeni	KZN291		-	218	0.0%	25	0.0%	27	0.0%	270	0.0%	10	16.2%	166.0%
В	KwaDukuza	KZN292 KZN293	4 274	4 266	797	18.7%	1 056	24.7%	947	22.2%	2 800	65.6%	949	65.5%	-0.1%
B	Ndwedwe Maphumulo	KZN293 KZN294		-	-	0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
C	Mapnumuio iLembe	DC29				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
ľ	Total iLembe		4 274	4 266	1 015	23.7%	1 081	25.3%	974	22.8%	3 070	72.0%	959		1.6%
В	Ingwe	KZN431	-	-		0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
В	Kwa Sani	KZN432	-	-	-	0.0%		0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
B	Ubuhlebezwe Umzimkhulu	KZN434 KZN435			-	0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
l _R	Umzimkhulu Harry Gwala	KZN435 DC43				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
ľ	Total Harry Gwala	5043				0.0%		0.0%		0.0%		0.0%		0.0%	
H	Total Kwazulu-Natal		358 320	352 393	102 771	28.7%	122 991	34.3%	108 755	30.9%	334 517	94.9%	98 383		10.5%
Н						-									

Brownwards	_	Statement of operati	ng expenditure					Canand Our	nder 2012H4	Third Own	I 2012/14	Versite data:	21 March 2014	Third O.	-1 2012/12	
Name		Health		But	iget	First Quart	er 2013/14	Second Qua	Inter 2013/14	I nird Quan	ter 2013/14	Year to date:	31 March 2014	Inira Qua	rter 2012/13	
Carbon C		i rediki i		Main app	Adjusted Budget	Actual Expenditure		Actual Expenditure		Actual Expenditure		Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
Lange		R thousands	Code				арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
B Condex (Condex Line Condex																
General Content March Ma	B		LIM331	_			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	В			_	_			_						_	0.0%	0.0%
Marcharge	В	Greater Tzaneen		6 859	6 859	1 641		1 565		1 545		4 751		1 330	89.0%	16.2%
Color	В	Ba-Phalaborwa		-	-			-				-			0.0%	0.0%
Total August	В	Maruleng	LIM335				0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
Marie Lifford -	С	Mopani	DC33	25 746	6 188	609	2.4%	763	3.0%	914	14.8%	2 286	36.9%	1 895	82.9%	-51.8%
Marie Lifford -		Total Mopani		32 606	13 046	2 250	6.9%	2 328	7.1%	2 459	18.8%	7 037	53.9%	3 225	86.5%	-23.8%
B Theorem LMSU1	В		LIM341	-	-	-		-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Machache	В	Mutale	LIM342	-	-	50	0.0%	50	0.0%	73	0.0%	173	0.0%	69	0.0%	5.9%
Commons	В	Thulamela	LIM343	-	-	-	0.0%	-	0.0%	-	0.0%	-		-	0.0%	0.0%
Total Nember 2272	В			-	-										0.0%	-78.1%
B. Bibbone Library L	С		DC34		-										23.5%	-31.5%
B				2 273	-	3 733		3 104		2 283		9 120		4 568	79.2%	-50.0%
Marinete LIRGS 4.04 4.04 1329 1278 1377 3448 772 1348 3513 8.648 1.351 0.006 0.0	В			-	-	-		-		-		-		-	0.0%	0.0%
P. Pelskamer LIMES 4.064 4.064 1.29 2.776 1.797 3.466 777 1.746 3.533 8.666 1.351 0.06	В			-	-	-		-		-		-		-	0.0%	0.0%
B. Lippe-Namp LIMESS	В			-	-	-		-		-		-		-	0.0%	0.0%
Comprose	В			4 064	4 064	1 329		1 397		787		3 513		1 351	0.0%	-41.8%
Total Cuprison	В			-	-	-		-				-			0.0%	0.0%
The The Americal List Li	ľ		DL35							-					15.9%	-100.0%
B Leptable LIMISE	L		LIM261	4 064	4 064	1 329		1 950				4 066		2 342	56.2% 0.0%	-66.4% 0.0%
B Modelmore LiMide - - - 0.0%	D			1	-			-						1	0.0%	0.0%
B Bols Bols Bols Bols Bols Bols Bols Bol	B					· .		-						1	0.0%	0.0%
B Bis Bis Bis Bis Bis Bis Bis Machantem MASS 0	R														0.0%	0.0%
B Moglatherers	B													761	0.0%	-100.0%
C. Workbreigh C.S. 18 556 19 594 4 240 2 23 1% 3 957 2 14% 3 512 1796 11677 59.68 1577 6 1.0 1 1676 1644 16450 4 22 23 1% 3 947 2 1258 3 959 13 18 11812 44.0 14 3 4 342 49.6 18 Eiszu Michosole ILMAT1 1056 1056 122 2 12.5 200 19.0% 221 20.96 144 0.105 122 0.6 16.	В			70	65	12		42		81		135			27.9%	1680.9%
Total Materburgs	c													3 577	61.8%	-1.8%
B Estam Mongole UMM71 1066 1059 224 2178 200 19076 221 20976 644 61076 192 677 82976 0.0 6		-														-17.2%
B Elsis Meconised	В		LIM471												67.6%	14.7%
B Michardshamaga LIM173 -	В		LIM472	12 094					0.6%		0.0%	77			0.0%	0.0%
Contact Tabable LIMA75	В	Makhuduthamaga	LIM473	-	-		0.0%	-		-	0.0%	-		-	0.0%	0.0%
C Sakhashure DC47	В	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Schrickhone	В	Greater Tubatse	LIM475	-	-		0.0%		0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Total Limpopo	С	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
MPUMALANCA		Total Sekhukhune		13 150	1 149	224	1.7%	278	2.1%	221	19.2%	722	62.8%	192	30.1%	14.7%
B Abbert Lufusil MP301		Total Limpopo		70 519	37 919	11 788	16.7%	11 626	16.5%	9 342	24.6%	32 756	86.4%	14 670	70.7%	-36.3%
B Mikhordo MP302 247 16 5 20% 5 22% 3 20.6% 14 85.4% 9 0.0 MP304 1 242 940 184 1885 207 16.6% 185 197% 576 61.2% . 0.0 MP304 1 242 940 184 18.8% 207 16.6% 185 197% 576 61.2% . 0.0 MP304 1 242 940 184 18.8% 207 16.6% 185 197% 576 61.2% . 0.0 MP304 1 242 940 184 18.8% 207 16.6% 185 197% 576 61.2% . 0.0 MP304 1 242 940 184 18.8% 207 16.6% 197 10.2% 19.4 MP305 1 2 2 2 4 2 2 3 4 2 3 3 2 2 4 4 3 2 3 2 3		MPUMALANGA														
B Michardo MP333 1.42 940 184 1.878 207 16.9% 185 197% 576 6.2% . 0.0 .	В			-	-	-		-		-		-		-	0.0%	0.0%
B Play Ka Same (MP) MP394	В							-						9	0.0%	-63.7%
B Lebase MP305 - 289 65 0.0% 40 0.0% 20 10.2% 134 4.5% 255 0.0 B Copon Mbasi MP307 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0 B Copon Mbasi MP307 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0 B Copon Mbasi MP307 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0 B Copon Mbasi MP307 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0 B Copon Mbasi MP307 0.0% -	В			1 242	940	184		207		185		576		-	0.0%	0.0%
B Diplestering MP396	В			-	-	-		-		-		-		-	0.0%	0.0%
B Coran Michael MP307	В			-	289	65		40		29		134		255	0.0%	-88.5%
Cerl Standle DC30 1850 1459 2358 1276 2144 1165 2300 16.1% 6.852 43.7% 2000 6.1. Total Gert Standle DC30 15833 2612 130% 23% 120% 2568 16.3% 7575 43.9% 32.99 51. New York Thanye MP311 1006 669 170 18.8% 153 15.1% 155 22.5% 448 72.2% 144 68. Embisheri My) MP312 18.004 16.102 4099 22.8% 4.061 22.6% 3.781 23.5% 1190 74.2% 3.655 62.2% 15.1% 15.1% 15.1% 15.1% 74.2% 3.655 62.2% 15.1% 74.2% 3.655 62.2% 15.1%	В			-	-	-		-		-					0.0%	0.0%
Total Gert Shanede 20 009 15 808 2.6 421 1.0 56 2.9 64 1.2 056 1.6.3 56	R			10 550	14550	2 250		2144		2.250		4.052			37.6% 61.7%	-100.0% 17.5%
B Victor Khanye MP311 1008 689 190 18.8% 153 15.1% 155 22.5% 498 72.2% 141 68.8 68.8 Family Help MP312 18.004 16.102 4.099 22.8% 4.061 22.6% 3.781 22.5% 11.90 74.2% 3.655 62.2 Family Help MP313 26.79 26.150 3.500 13.1% 17.78 6.7% 1845 7.1% 7.142 27.3% 5.770 73.3 Family Help MP314 1.252 807 3.35 28.8% 3.36 26.8% 3.32 40.5% 998 12.37% 998 12.37% 372 62.2 Family Help MP315	ľ		DC30												51.7%	-21.4%
B Canabheri (Mp) MP312 18000 16102 4099 2285 4061 2226 3781 3781 2255 11900 74.2% 3.655 42.2 B Sieve Eshwele MP313 26.779 26150 3500 13.1% 1798 6.7% 1865 7.1% 7.1% 7.1% 3.2 B Emshazeri MP314 1.250 807 335 26.8% 336 26.8% 327 40.5% 998 12.3.7% 372 62. B Thembole Harri MP315 0.0% - 0	B		MP311												51.4%	-21.4% 10.1%
B Sleve Tahwele MP313 26.779 26.150 3.500 13.1% 1.798 6.7% 1.965 7.1% 7.142 2.2.3% 5.770 73.2 6.2. 6.2. 6.2. 6.2. 6.2. 6.2. 6.2. 6	B														62.4%	3.4%
B Emishazeri MP314 1.252 8.07 3.35 2.68% 3.36 2.68% 3.27 40.5% 998 1.23.7% 3.72 40.25% 3.75 1.25% 40.5% 998 1.23.7% 3.72 40.25% 3.75 1.25% 40.5% 5.75 1.25% 40.77 20.53% 40.75 1.25% 40.75 1.25% 40.77 20.53% 40.75 1.25% 40.7	B														73.2%	-68.0%
B Thembisis Harri MP315	B														62.1%	-12.2%
B D LS Moroka MP316 192 198 305 158.9% 51 26.6% 51 25.9% 407 205.3% 40 6.31 C Nangala D C31 0.0% - 0.	В			. 232	- 007			-		-					0.0%	0.0%
C Namgala DC31	В			192	198	305		51				407		40	63.0%	29.6%
Total Namquila 47 235 43 946 8 429 17.8% 6 398 13.5% 6 159 14.0% 20 985 47.8% 9 978 68. B Momendes MP321 9 97 1052 280 28.4% 275 27.9% 329 31.9% 18 884 85.7% 232 0.0% 100 118.1% 136 44. B Unijindi MP323 - - 95 0.0% 91 0.0% 229 0.0% 299 0.0% 117 0.0 B Normazi MP324 - - - 0.0% - 0.0% 29 0.0% 117 0.0 B Normazi MP324 - - - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% -	c				-	-		-							0.0%	0.0%
B Thaba Chreuz MP221 987 1032 280 28.66 275 27.9% 329 31.9% 884 85.76 232 0.0 Monthela MP222 4581 1050 77 1.7% 81 1.8% 32 3.0% 100 18.1% 136 44. B Umjind MP232 95 0.05 91 0.05 103 0.05 289 0.05 117 0.0 B Normari MP324 0 0.05 - 0.05 - 0.05 - 0.05 - 0.05 - 0.05 - 0.05 - 0.05 - 0.0 B Normari MP325 0.05 - 0.05 - 0.05 - 0.05 - 0.05 - 0.05 - 0.05 - 0.0 C Ehlanceri D.C32 11102 11102 2378 27.4% 286 2679 2397 21.6% 7.661 6670 6249 66. Total Chinterei D.C32 11102 13184 2830 170% 3333 20.05 2861 21.7% 9044 68.66 3379 62.				47 235	43 946	8 429	17.8%	6 398	13.5%	6 159	14.0%	20 985	47.8%	9 978	68.2%	-38.3%
B Mbombela MP322 4 S81 1050 77 1.7% 81 1.8% 32 3.0% 190 18.1% 136 441 1 MP323 95 0.0% 91 0.0% 103 0.0% 299 0.0% 117 0.01 108 0.0% - 0.0%	В		MP321												0.0%	41.6%
B Unjied MP23 - 95 0.0% 91 0.0% 103 0.0% 289 0.0% 117 0.0 117	В	Mbombela	MP322	4 581	1 050	77	1.7%	81		32	3.0%	190	18.1%	136	44.0%	-76.6%
B Niomazi MP324 0.0% - 0	В	Umjindi	MP323	-	-		0.0%	91	0.0%	103	0.0%		0.0%	117	0.0%	-12.0%
C Ehlenceri DC32 11 102 11 102 2 378 21.4% 2 886 26.0% 2 397 21.6% 7 661 69.0% 2 693 66. Total Ehlenceri 16.670 13 184 2 830 17.0% 3 333 20.0% 2 861 21.7% 9 024 68.4% 3 179 6.2.	В	Nkomazi	MP324	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni 16670 13184 2 830 17.0% 3 333 20.0% 2 961 21.7% 9 024 68.4% 3 179 62.	В	Bushbuckridge		-	-	-		-		-		-		-	0.0%	0.0%
	С	Ehlanzeni	DC32	11 102	11 102	2 378	21.4%	2 886	26.0%	2 397	21.6%	7 661	69.0%	2 693	66.4%	-11.0%
Total Mpumalanga 83 944 72 934 13 870 16.5% 12 127 14.4% 11 588 15.9% 37 585 51.5% 16 426 63.	L														62.2%	-10.0%
		Total Mpumalanga		83 944	72 934	13 870	16.5%	12 127	14.4%	11 588	15.9%	37 585	51.5%	16 426	63.3%	-29.5%
	1															

Statement of operating	portunul!	But But		First Quart		Second Qua	rter 2013/14	Third Quart	er 2013/14	Year to date: 3	31 March 2014	Third Quar	ter 2012/13	
Health		Main app	Adjusted Budget	Actual Expenditure		Actual Expenditure	2nd Q as % of Main	Actual Expenditure		Actual Expenditure		Actual Expenditure		Q3 of 2012/13 to Q3
R thousands	Code				арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
NORTH WEST														
Moretele	NW371	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	46	0.0%	-100.0%
Madibeng	NW372	7 855	7 855	1 783	22.7%	2 079	26.5%	2 051	26.1%	5 914	75.3%	1 865	85.4%	10.0%
Rustenburg	NW373	14 258	14 258	1 748	12.3%	507	3.6%	94	0.7%	2 349	16.5%	2 726	78.4%	-96.69
Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Bojanala Platinum	DC37		-	6 325	0.0%	7 366	0.0%	7 528	0.0%	21 219	0.0%	6 660	0.0%	13.09
Total Bojanala Platinum		22 113	22 113	9 856	44.6%	9 952	45.0%	9 674	43.7%	29 482	133.3%	11 297	198.8%	
Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	859	0.0%	-100.05
Tswaing	NW382				0.0%		0.0%		0.0%		0.0%	37	0.0%	-100.09
Mafikeng	NW383	5 927	6 5 1 1	1 347	22.7%	1 678	28.3%	1 557	23.9%	4 582	70.4%	1 330	57.2%	17.19
Ditsobotla	NW384	4 390	4 242	1 425	32.5%	875	19.9%	1 145	27.0%	3 445	81.2%	3 265	151.0%	-64.99
Ramotshere Moiloa	NW385	-	5.729	112	0.0%	58	0.0%	7 539	0.0%	176	0.0%	397	83.5%	-98.39
Ngaka Modiri Molema	DC38	-		705	0.0%	66	0.0%		9.4%	1 310			0.0%	0.09
Total Ngaka Modiri Molema	NW392	10 316	16 481	3 589	34.8% 0.0%	2 677	25.9% 0.0%	3 248	19.7%	9514	57.7% 0.0%	5 889	114.3% 0.0%	-44.89 0.09
Naledi (Nw)	NW392 NW393	-			0.0%		0.0%		0.0%	-	0.0%	-	0.0%	0.09
Mamusa Greater Taung	NW393 NW394	-	-	-	0.0%	-	0.0%	-	0.0%]	0.0%		0.0%	0.09
Greater Laung Lekwa-Teemane	NW394 NW396	200	200	53	26.4%	33	16.7%	52	25.8%	138	68.9%	59	128.1%	-12.9%
Molopo-Kagisano	NW396 NW397	200	200	53	26.4%	33	0.0%	52	25.8%	138	0.0%	59	0.0%	-12.9%
Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%		0.0%	-	0.0%	0.09
Total Dr Ruth Segomotsi Mompati	DC3A	200	200	53	26.4%	33	16.7%	52	25.8%	138	68.9%	59	0.0%	-12.99
Ventersdorp	NW401	200	200	53	26.4%	33	0.0%	52	25.8%	138	0.0%	59	0.8%	-12.99
Tlokwe	NW401	-	951	321	0.0%	336	0.0%	817	85.9%	1 473	154.9%	645	66.6%	26.79
City Of Matlosana	NW402	90	90	321	0.0%	13	14.5%	43	48.2%	56	62.8%	0	47.5%	76944.6%
Maquassi Hills	NW404	747	747	152	20.4%	184	24.7%	172	23.0%	508	68.0%	180	79.7%	-4.79
Dr Kenneth Kaunda	DC40	141	147	132	0.0%	104	0.0%	1/2	0.0%		0.0%	100	0.0%	0.09
Total Dr Kenneth Kaunda	5040	837	1 788	473	56.5%	533	63.8%	1 032	57.7%	2 038	114.0%	830	244 1%	24.39
Total North West		33 466	40 582	13 971	41.7%	13 196	39.4%	14 005	34.5%	41 172	101.5%	18 075	141.1%	
Total Notili West		55 400	40 502		41.770	15 170	37.470	17 003	54.5%	41.02	101.570	10075	141.12	12.5%
NORTHERN CAPE														
Joe Morolong	NC451	-	-		0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
Ga-Segonyana	NC452	717	485	94	13.2%	110	15.3%	95	19.6%	299	61.7%	140	59.2%	-31.8%
Gamagara	NC453	1 619	1 619	611	37.7%	648	40.0%	426	26.3%	1 685	104.1%	363	85.6%	17.5%
John Taolo Gaetsewe	DC45	-	-	1 668	0.0%	1 133	0.0%		0.0%	2 801	0.0%	1 648	77.5%	-100.0%
Total John Taolo Gaetsewe		2 336	2 104	2 372	101.5%	1 892	81.0%	522	24.8%	4 786	227.4%	2 151	77.3%	-75.79
Richtersveld	NC061	-	-	26	0.0%	6	0.0%	7	0.0%	39	0.0%	46	0.0%	-85.3%
Nama Khoi	NC062	-	-		0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
Kamiesberg	NC064	-	-		0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
Hantam	NC065	-	184	37	0.0%	45	0.0%	40	21.6%	121	66.0%	50	0.0%	-21.1%
Karoo Hoogland	NC066	10	10	4	41.1%	12	113.1%	13	126.3%	29	280.5%	2	0.0%	
Khai-Ma	NC067	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Namakwa	DC6	56	62	15	26.0%	15	26.0%	16	25.6%	45	72.6%	10	69.6%	63.4%
Total Namakwa		66	256	82	123.7%	77	116.7%	75	29.4%	235	91.6%	107	696.4%	-29.7%
Ubuntu	NC071	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Umsobomvu	NC072	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Emthanjeni	NC073	209	209	14	6.9%	16	7.7%	26	12.5%	56	27.0%	19	13.9%	40.6%
	NC074	21	21	3	13.6%	1	5.5%	0	0.5%	4	19.6%	3	44.4%	-96.9%
Kareeberg							0.0%			l	0.0%		0.0%	0.0%
Kareeberg Renosterberg	NC075	-			0.0%	-	0.0%	-	0.0%					
		-	-		0.0%		0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Renosterberg	NC075			-				-		-	0.0%	-	0.0%	0.0%
Renosterberg Thembelihle Siyathemba Siyancuma	NC075 NC076 NC077 NC078	- - -			0.0% 0.0% 0.0%	- - 27	0.0% 0.0% 0.0%	27	0.0% 0.0% 0.0%	178	0.0% 0.0%	26	0.0%	0.0%
Renosterberg Thembelihle Siyathemba	NC075 NC076 NC077	- - - - 1 388		124 419	0.0%	-	0.0%		0.0%	178 1 178	0.0%	26 249	0.0%	0.0%
Renosterberg Thembelihle Siyathemba Siyancuma	NC075 NC076 NC077 NC078 DC7	1 388 1 618			0.0% 0.0% 0.0% 30.2% 34.6%	- - 27	0.0% 0.0% 0.0%	27	0.0% 0.0% 0.0%		0.0% 0.0% 75.7% 79.3%		0.0% 0.0% 13.3% 17.3%	0.0% 3.7% 51.2% 44.6%
Renosterberg Thembelihle Siyathemba Siyancuma Piyancuma Otala Pixley Ka Seme (Nc) Total Pixley ka Seme (NC)	NC075 NC076 NC077 NC078 DC7	1 618	1 556 1 786	419 560	0.0% 0.0% 0.0% 30.2% 34.6% 0.0%	27 383 427	0.0% 0.0% 0.0% 27.6% 26.4% 0.0%	27 377 430	0.0% 0.0% 0.0% 24.2% 24.1% 0.0%	1 178 1 417	0.0% 0.0% 75.7% 79.3% 0.0%	249 298	0.0% 0.0% 13.3% 17.3% 0.0%	0.0% 3.7% 51.2% 44.6% 0.0%
Renosterberg Thembelihle Styathemba Styancuma Pidey Ka Seme (Nc) Total Pixley ka Seme (NC)	NC075 NC076 NC077 NC078 DC7		- - - 1 556	419	0.0% 0.0% 0.0% 30.2% 34.6%	- - 27 383	0.0% 0.0% 0.0% 27.6% 26.4%	27 377	0.0% 0.0% 0.0% 24.2% 24.1%	1 178	0.0% 0.0% 75.7% 79.3%	249	0.0% 0.0% 13.3% 17.3%	0.09 3.79 51.29 44.69
Renoslerberg Thembelihle Siyathemba Siyancuma Pidey Ka Seme (Nc) Total Pixley ka Seme (NC) Mier	NC075 NC076 NC077 NC078 DC7	1 618	1 556 1 786	419 560	0.0% 0.0% 0.0% 30.2% 34.6% 0.0%	27 383 427	0.0% 0.0% 0.0% 27.6% 26.4% 0.0%	27 377 430	0.0% 0.0% 0.0% 24.2% 24.1% 0.0%	1 178 1 417	0.0% 0.0% 75.7% 79.3% 0.0%	249 298	0.0% 0.0% 13.3% 17.3% 0.0%	0.09 3.79 51.29 44.69 0.09
Renosterberg Thembelfile Siyathemba Siyancuma Pixley Ka Seme (Nc) Total Pixley Ka Seme (NC) Mier !Kalf Garib	NC075 NC076 NC077 NC078 DC7 NC081 NC082	1 618 - 959	1 556 1 786 - 959	419 560 - 199	0.0% 0.0% 30.2% 34.6% 0.0% 20.8%	27 383 427 - 258	0.0% 0.0% 0.0% 27.6% 26.4% 0.0% 27.0%	27 377 430 274	0.0% 0.0% 24.2% 24.1% 0.0% 28.6%	1 178 1 417 - 732	0.0% 0.0% 75.7% 79.3% 0.0% 76.3%	249 298 187	0.0% 0.0% 13.3% 17.3% 0.0% 69.3%	0.09 3.79 51.29 44.69 0.09 46.69
Renosterberg Thembelfile Slyathemba Slyancuma Paley Ka Seme (Nc) Total Phidey ka Seme (NC) Mier IKall Garib ///Khara Halis	NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083	1 618 - 959	1 556 1 786 - 959	419 560 - 199	0.0% 0.0% 0.0% 30.2% 34.6% 0.0% 20.8%	27 383 427 - 258	0.0% 0.0% 0.0% 27.6% 26.4% 0.0% 27.0% 23.4%	27 377 430 274	0.0% 0.0% 0.0% 24.2% 24.1% 0.0% 28.6% 20.0%	1 178 1 417 - 732	0.0% 0.0% 75.7% 79.3% 0.0% 76.3% 63.5%	249 298 187	0.0% 0.0% 13.3% 17.3% 0.0% 69.3% 71.2%	0.09 3.79 51.29 44.69 0.09 46.69 6.49
Renosterborg Thembelifile Slyathemita Slyathemita Slyancuma Patoky Ka Seme (Nc) Total Pixtoky Ka Seme (NC) Miter IKall Garib IKhall Garib IKhelis	NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084	1 618 - 959 5 316	1 556 1 786 - 959 5 316	419 560 - 199 1 066	0.0% 0.0% 0.0% 30.2% 34.6% 0.0% 20.8% 20.1%	27 383 427 - 258 1 244	0.0% 0.0% 0.0% 27.6% 26.4% 0.0% 27.0% 23.4% 0.0%	27 377 430 274 1 064	0.0% 0.0% 0.0% 24.2% 24.1% 0.0% 28.6% 20.0%	1 178 1 417 - 732 3 374	0.0% 0.0% 75.7% 79.3% 0.0% 76.3% 63.5%	249 298 - 187 1 000	0.0% 0.0% 13.3% 17.3% 0.0% 69.3% 71.2% 0.0%	0.0% 3.7% 51.2% 44.6% 0.0% 46.6% 6.4% 0.0%
Renoslerborg Thembelifile Sypthemba Sypancuma Protey Ka Seme (Nc) Hotal Prixely ka Seme (NC) Mer Kall Garib //Khara Hais Khbais Tsantsabane	NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085	1 618 - 959 5 316 - 812	1556 1786 - 959 5316 - 812	419 560 - 199 1 066 - 206	0.0% 0.0% 0.0% 30.2% 34.6% 0.0% 20.8% 20.1% 0.0% 25.3%	- 27 383 427 - 258 1 244 - 74	0.0% 0.0% 0.0% 27.6% 26.4% 0.0% 27.0% 23.4% 0.0% 9.2%	27 377 430 274 1 064	0.0% 0.0% 0.0% 24.2% 24.1% 0.0% 28.6% 20.0% 0.0%	1 178 1 417 - 732 3 374 - 488	0.0% 0.0% 75.7% 79.3% 0.0% 63.5% 0.0% 60.1%	249 298 - 187 1 000 - 114	0.0% 0.0% 13.3% 17.3% 0.0% 69.3% 71.2% 0.0%	0.09 3.79 51.29 44.69 0.09 46.69 6.49 0.09 82.39
Renoslerborg Thembelihle Syaftemba Syancuma Pidey ka Seme (NC) Total Pixley ka Seme (NC) Mier IKall Garib //Khara Halis Ikhels Tsantsabane Kgatelopele Z F Mgawu	NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086	1 618 - 959 5 316 - 812 258 2 890	1 556 1 786 - 959 5 316 - 812 258	419 560 - 199 1 066 - 206 26	0.0% 0.0% 0.0% 30.2% 34.6% 0.0% 20.8% 20.1% 0.0% 25.3% 10.0%	27 383 427 - 258 1 244 - 74	0.0% 0.0% 27.6% 26.4% 0.0% 27.0% 23.4% 0.0% 9.2%	27 377 430 274 1 064 208	0.0% 0.0% 24.2% 24.1% 0.0% 28.6% 20.0% 0.0% 25.6% 9.2%	1 178 1 417 - 732 3 374 - 488 91 1 978	0.0% 0.0% 75.7% 79.3% 0.0% 63.5% 6.0.0% 60.1% 35.1%	249 298 - 187 1 000 - 114 33	0.0% 0.0% 13.3% 17.3% 0.0% 69.3% 71.2% 0.0% 0.0%	0.09 3.79 51.29 44.69 0.09 46.69 0.09 82.39 -27.09
Renostorburg Thembelinle Sylathermba Sylancuma Polide y K. Seme (NC) Total Pixley ka Seme (NC) Mer Wall Garb Hichara Hals Hichai Tasnisabane Kgalidopole	NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086	1 618 - 959 5 316 - 812 258	1556 1786 - 959 5 316 - 812 258 2 729	419 560 - 199 1 066 - 206 26 644	0.0% 0.0% 30.2% 34.6% 0.0% 20.8% 20.1% 0.0% 25.3%	- 27 383 427 - 258 1 244 - 74 41	0.0% 0.0% 27.6% 26.4% 0.0% 27.0% 23.4% 0.0% 9.2% 15.9% 24.9%	27 377 430 274 1 064 208 24 614	0.0% 0.0% 24.2% 24.1% 0.0% 28.6% 0.0% 0.0% 25.6% 9.2%	1 178 1 417 - 732 3 374 - 488 91	0.0% 0.0% 75.7% 79.3% 0.0% 63.5% 0.0% 60.1% 35.1% 72.5%	249 298 - 187 1 000 - 114 33 598	0.0% 0.0% 13.3% 17.3% 0.0% 69.3% 71.2% 0.0% 0.0%	0.0% 3.7% 51.2% 44.69 0.0% 46.6% 0.0% 82.3% -27.0% 13.19
Renosteburg Thembolinie Synthemba Synnuma Paley Ka Seme (NC) Total Priziey ka Seme (NC) Mier Hkali Garib ///Khrar Hals Ikheis Tsanisabane Kgalekipele Z F Mgcanu Total Synnda Sol Plastje	NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086 DC8	1 618 - 959 5 316 - 812 258 2 890 10 234	1 556 1 786 1 786 - 959 5 316 - 812 2 58 2 729	419 560 - 199 1 066 - 206 26 644 2 140	0.0% 0.0% 30.2% 34.6% 0.0% 20.1% 0.0% 25.3% 10.0% 22.3% 20.9%		0.0% 0.0% 27.6% 26.4% 0.0% 27.0% 23.4% 0.0% 9.2% 15.9% 24.9% 22.8%	. 27 377 430 	0.0% 0.0% 24.2% 24.1% 0.0% 28.6% 20.0% 0.0% 9.2% 9.2% 22.5% 21.7% 21.4%	1 178 1 417 - 732 3 374 - 488 91 1 978	0.0% 0.0% 75.7% 79.3% 0.0% 63.5% 60.1% 35.1% 72.5% 66.1%	249 298 - 187 1 000 - 114 33 598 1 931	0.0% 0.0% 13.3% 0.0% 69.3% 71.2% 0.0% 0.0% 72.7% 78.4% 51.6%	0.09 3.79 51.29 44.69 0.09 46.69 0.09 82.39 -27.09 2.79 13.19 2.19
Renostorburg Themboliha Sylatheniba Sylatheniba Sylatheniba Sylatheniba Sylatheniba Sylatheniba Sylatheniba Sylatheniba Micr Itkali Garib Micr Itkali Garib Michara Halis Ilicheis Tsantisabane Kgalelopele Z F Mg.zwu Total Sylanda Sof Plaulip Diagaliong	NC075 NC076 NC077 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086 DC8	1 618 - 959 5 316 - 812 258 2 890 10 234	1 556 1 786 1 786 - 959 5 316 - 812 2 58 2 729	419 560 - 199 1 066 - 206 26 644 2 140	0.0% 0.0% 30.2% 34.6% 0.0% 20.8% 20.1% 0.0% 25.3% 10.0% 22.3% 20.9%		0.0% 0.0% 27.6% 26.4% 0.0% 27.0% 23.4% 0.0% 9.2% 15.9% 24.9% 22.8% 0.0%	. 27 377 430 	0.0% 0.0% 0.0% 24.2% 24.1% 0.0% 28.6% 20.0% 0.0% 25.6% 9.2% 22.5% 21.7% 21.4%	1 178 1 417 - 732 3 374 - 488 91 1 978	0.0% 0.0% 75.7% 79.3% 0.0% 76.3% 0.0% 60.1% 35.1% 72.5% 66.1%	249 298 - 187 1 000 - 114 33 598 1 931	0.0% 0.0% 13.3% 17.3% 0.0% 69.3% 71.2% 0.0% 72.7% 78.4% 51.6%	0.09 3.79 51.29 44.69 0.09 46.69 6.49 0.09 82.39 -27.09 2.79 13.119 2.119
Renosteburg Thembolinie Synthemba Synnuma Paley Ka Seme (NC) Total Priziey ka Seme (NC) Mier Hkali Garib ///Khrar Hals Ikheis Tsanisabane Kgalekipele Z F Mgcanu Total Synnda Sol Plastje	NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086 DC8	1 618 - 959 5 316 - 812 258 2 890 10 234	1 556 1 786 1 786 - 959 5 316 - 812 2 58 2 729	419 560 - 199 1 066 - 206 644 2 140 3 318	0.0% 0.0% 30.2% 34.6% 0.0% 20.1% 0.0% 25.3% 10.0% 22.3% 20.9%	27 383 427 258 1 244 - 74 41 721 2 338 3 522	0.0% 0.0% 27.6% 26.4% 0.0% 27.0% 23.4% 0.0% 9.2% 15.9% 24.9% 22.8%	. 27 377 430 	0.0% 0.0% 24.2% 24.1% 0.0% 28.6% 20.0% 0.0% 9.2% 9.2% 22.5% 21.7% 21.4%	1 178 1 417 - 732 3 374 - 488 91 1 978	0.0% 0.0% 75.7% 79.3% 0.0% 63.5% 60.1% 35.1% 72.5% 66.1%	249 298 - 187 1 000 - 114 33 598 1 931	0.0% 0.0% 13.3% 0.0% 69.3% 71.2% 0.0% 0.0% 72.7% 78.4% 51.6%	0.0% 3.7% 51.2% 44.69 0.0% 46.6% 6.4% 0.0% 82.3% 227.0% 2.7% 13.1% 2.1%
Renosteberg Thembelinle Slyathemba Slyancuma Poloty Ka Seme (Nc) Total Pixley ka Seme (NC) Mor Wall Carib ///Khara Hais Ikhels Tsantsabane Kgatekpele Z F Mgzawu Total Siganda Sol Plaatje Dikgatong Magarong	NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086 DC8 NC096 NC096 NC097	1 618 - 959 5 316 - 812 258 2 890 10 234	1 556 1 786 1 786 - 959 5 316 - 812 2 58 2 729	419 560 - 199 1 066 - 206 26 644 2 140	0.0% 0.0% 30.2% 34.6% 0.0% 20.8% 20.1% 0.0% 25.3% 10.0% 22.3% 20.9% 18.7% 0.0%		0.0% 0.0% 27.6% 26.4% 0.0% 22.70% 23.4% 0.00% 9.2% 15.9% 24.9% 22.8% 19.8% 0.00%	277 377 430 274 1 064 - 208 24 614 2 184 2 946	0.0% 0.0% 0.0% 24.2% 24.1% 0.0% 28.6% 20.0% 0.0% 2.5.6% 9.2% 22.5% 21.7% 21.4% 0.0%	1178 1417 - 732 3 374 - 488 91 1 978 6 663 9 787	0.0% 0.0% 75.7% 79.3% 0.0% 63.5% 0.0% 60.1% 35.1% 66.1% 72.5% 66.1%	249 298 - 187 1 000 - 114 33 598 1 931	0.0% 0.0% 13.3% 17.3% 0.0% 69.3% 71.2% 0.0% 0.0% 72.7% 78.4% 51.6% 0.0%	0.09 3.79 51.29 44.69 0.09 46.67 6.49 0.09 82.37 2.77,09 2.79 13.119 0.09 0.09
Renosteburg Themosteburg Themosteburg Sylphemba Sylphemba Sylphemba Sylphemba Sylphemba Sylphemba Misr Wall Garb Misr Misr Misr Misr Misr Misr Misr Misr	NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086 DC8 NC096 NC096	1 618 - 959 5 316 - 812 258 2 890 10 234 17 767	1556 1786 - 959 5316 - 812 258 2729 10074 13740	419 560 199 1 066 - 206 26 644 2 140 3 318	0.0% 0.0% 0.0% 30.2% 34.6% 0.0% 20.8% 20.1% 0.0% 22.3% 20.9% 18.7% 0.0% 0.0%	27 383 427 - 258 1 244 - 74 41 721 2 338 3 522 166	0.0% 0.0% 0.0% 27.6% 26.4% 0.0% 27.0% 22.4% 0.0% 2.24.9% 2.25% 15.9% 0.0% 0.0% 0.0% 0.0% 0.0%	27 377 430 274 1 064 - 208 24 614 2 184 2 946 -	0.0% 0.0% 0.0% 24.2% 24.1% 0.0% 28.6% 20.0% 0.0% 25.6% 9.2% 21.7% 21.4% 0.0% 0.0% 0.0%	1178 1417 - 732 3374 - 488 91 1978 6663 9787	0.0% 0.0% 75.7% 79.3% 63.5% 63.5% 60.1% 35.1% 72.5% 66.1% 71.2% 0.0% 0.0%	249 298 187 1000 - 114 33 598 1931 2886 - -	0.0% 0.0% 13.3% 17.3% 0.0% 69.3% 71.2% 0.0% 72.7% 78.4% 51.6% 0.0% 0.0%	0.0% 3.7% 51.2% 44.6% 0.0% 46.6% 6.4% 0.0% 82.3% -27.0% 2.7% 0.0% 0.0% 0.0%
Remosterberg Thombelithe Slyathernba Slyathernba Slyathernba Slyathernba Slyathernba Slyathernba Slower Hold Some (NC) Mier Hold Garib Michara Hais Hiches Tsanfsabane Kgatelopole Z F Mgzanu Total Slyanda Soi Phalie Ditgatlong Magareng Phoksune	NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086 DC8 NC096 NC096	1 618 - 959 5 316 - 812 258 2 890 10 234	1 556 1 786 1 786 - 959 5 316 - 812 2 58 2 729	419 560 - 199 1 066 - 206 644 2 140 3 318	0.0% 0.0% 0.0% 30.2% 34.6% 0.0% 20.1% 0.0% 25.3% 10.0% 22.3% 20.9% 0.0% 0.0%	27 383 427 258 1 244 - 74 41 721 2 338 3 522	0.0% 0.0% 27.6% 28.4% 0.0% 27.0% 23.4% 0.0% 9.2% 15.9% 24.9% 0.0% 0.0% 0.0% 0.0% 0.0%	277 377 430 274 1 064 - 208 24 614 2 184 2 946	0.0% 0.0% 0.0% 24.2% 24.1% 0.0% 28.6% 0.0% 25.6% 0.17% 22.5% 21.7% 0.0% 0.0% 0.0%	1178 1417 - 732 3 374 - 488 91 1 978 6 663 9 787	0.0% 0.0% 75.7% 79.3% 0.0% 76.3% 63.5% 0.0% 60.1% 35.1% 72.5% 66.1% 71.2% 0.0% 0.0%	249 298 - 187 1 000 - 114 33 598 1 931	0.0% 0.0% 13.3% 17.3% 0.0% 69.3% 71.2% 0.0% 0.0% 72.7% 78.4% 51.6% 0.0% 0.0%	0.0% 3.7% 51.2% 44.6% 0.0% 46.5% 6.4% 0.0% 82.3% -27.0% 2.7% 0.0% 0.0%

Statement of	operating expenditure	for the 3rd	quarter ended 31	March 2014

	Statement of opera	ating expenditur	e for the 3rd q	uarter ended											
Г			Bud	dget	First Quart	ter 2013/14	Second Qua	arter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
	Health														
	Health		Main app	Adjusted Budget	Actual Expenditure	1st O as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd O as % of adi	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
				,		app		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
	R thousands	Code													
H															
	WESTERN CAPE														
Α	Cape Town	CPT	956 926	966 150	195 147	20.4%	272 876	28.5%	227 495	23.5%	695 518	72.0%	207 856	68.6%	9.4%
	Total Metros		956 926	966 150	195 147	20.4%	272 876	28.5%	227 495	23.5%	695 518	72.0%	207 856	68.6%	9.4%
В	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	2	0.0%	-100.0%
В	Bergrivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Saldanha Bay	WC014	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Swartland	WC015	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	West Coast	DC1	15 955	15 955	3 589	22.5%	3 964	24.8%	3 355	21.0%	10 907	68.4%	-	6.1%	0.0%
	Total West Coast		15 955	15 955	3 589	22.5%	3 964	24.8%	3 355	21.0%	10 907	68.4%	2	6.1%	171311.9%
В	Witzenberg	WC022	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Drakenstein	WC023	6 112	5 353	1 215	19.9%	1 555	25.4%	1 373	25.6%	4 142	77.4%	1 543	69.1%	-11.0%
В	Stellenbosch	WC024	149	20	-	0.0%	-	0.0%	16	80.9%	16	80.9%	-	1.6%	0.0%
В	Breede Valley	WC025	423	421	82	19.5%	115	27.3%	96	22.7%	293	69.7%	89	72.3%	7.4%
В	Langeberg	WC026	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Cape Winelands DM	DC2	34 777	34 396	6 181	17.8%	8 395	24.1%	7 790	22.6%	22 365	65.0%	6 853	59.5%	13.7%
	Total Cape Winelands		41 461	40 189	7 478	18.0%	10 065	24.3%	9 274	23.1%	26 817	66.7%	8 485	60.8%	9.3%
В	Theewaterskloof	WC031	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Overstrand	WC032	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Cape Agulhas	WC033	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Swellendam	WC034	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Overberg	DC3	131	116	27	20.9%	27	20.9%	30	25.8%	85	73.1%	35	62.1%	-14.2%
	Total Overberg		131	116	27	20.9%	27	20.9%	30	25.8%	85	73.1%	35	62.1%	-14.2%
В	Kannaland	WC041	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Hessequa	WC042	-			0.0%		0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	George	WC044	6 938	7 263	1 303	18.8%	1 916	27.6%	1 586	21.8%	4 806	66.2%	1 632	59.6%	-2.8%
В	Oudtshoom	WC045	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Bitou	WC047	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Knysna	WC048	3 908	4 541	893	22.8%	1 100	28.1%	1 060	23.3%	3 052	67.2%	1 226	77.5%	-13.6%
С	Eden	DC4	24 414	23 604	5 544	22.7%	6 385	26.2%	5 778	24.5%	17 706	75.0%	5 570	73.0%	3.7%
	Total Eden		35 260	35 408	7 739	21.9%	9 401	26.7%	8 424	23.8%	25 564	72.2%	8 428	70.8%	0.0%
В	Laingsburg	WC051	118	118	-	0.0%	6	5.5%	2	1.4%	8	6.9%	27	24.0%	-93.8%
В	Prince Albert	WC052	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Beaufort West	WC053	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Central Karoo	DC5	2 366	2 546	606	25.6%	795	33.6%	491	19.3%	1 893	74.3%	944	133.0%	-48.0%
\perp	Total Central Karoo		2 484	2 664	606	24.4%	802	32.3%	493	18.5%	1 901	71.3%	971	128.1%	-49.2%
L	Total Western Cape		1 052 218	1 060 482	214 587	20.4%	297 135	28.2%	249 070	23.5%	760 791	71.7%	225 776	67.4%	10.3%
Ш	Total National		4 116 383	4 059 992	986 971	24.0%	1 177 643	28.6%	937 773	23.1%	3 102 387	76.4%	956 366	76.0%	-1.9%

			last	First C	2012/14	Cassar 1 C	anton 2012/14	Third o	4 2012/14	Vees to .*	21 March 2014	Third C	4 2012/12	1
		Buc	iget	First Quart	er 2013/14	Second Qu	arter 2013/14	Third Quar	ter 2013/14	year to date:	31 March 2014	Third Quar	ter 2012/13	
Community & Social Services														
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
R thousands	Code				abb		app		budget		as not auj buuget		as a or auj budget	01 2013/14
EACTEDN CARE														
EASTERN CAPE														
Buffalo City	BUF	101 358	101 492	24 167	23.8%	49 769	49.1%	27 189	26.8%	101 125	99.6%	21 682	59.3%	25.49
Nelson Mandela Bay	NMA	155 515	165 013	42 975	27.6%	45 220	29.1%	30 007	18.2%	118 202	71.6%	25 929	52.4%	15.7%
Total Metros		256 873	266 506	67 142	26.1%	94 989	37.0%	57 196	21.5%	219 327	82.3%	47 610	55.3%	20.19
Camdeboo	EC101	2 232	2 193	526	23.6%	582	26.1%	480	21.9%	1 588	72.4%	427	53.6%	12.6%
Blue Crane Route	EC102	6 402	6 402	1 383	21.6%	1 740	27.2%	1 441	22.5%	4 564	71.3%	1 202	71.8%	
Ikwezi	EC103	1 200	917	68	5.7%	286	23.8%	230	25.1%	584	63.7%	215	45.1%	6.9%
Makana	EC104	14 678	-	2 115	14.4%	2 663	18.1%	2 224	0.0%	7 003	0.0%	2 061	11.4%	7.9%
Ndlambe	EC105	13 451	13 451	3 042	22.6%	6 783	50.4%	5 145	38.2%	14 970	111.3%	3 190	73.3%	61.3%
Sundays River Valley	EC106	-	-	822	0.0%	960	0.0%	777	0.0%	2 560	0.0%	841	86.3%	-7.6%
Baviaans	EC107	2 782	2 782	618	22.2%	701	25.2%	618	22.2%	1 936	69.6%	1 024	232.2%	-39.7%
Kouga	EC108	39 979	40 159	8 365	20.9%	10 660	26.7%	9 944	24.8%	28 969	72.1%	9 111	70.0%	9.29
Kou-Kamma	EC109	-	5 073	2 082	0.0%	919	0.0%	1 018	20.1%	4 019	79.2%	909	61.4%	12.0%
Cacadu	DC10	800	2 791	1 036	129.5%	70	8.7%	684	24.5%	1 790	64.1%	1 815	0.0%	-62.3%
Total Cacadu		81 524	73 768	20 059	24.6%	25 363	31.1%	22 560	30.6%	67 982	92.2%	20 794	50.6%	8.59
Mbhashe	EC121	1 905	1 905	424	22.3%	579	30.4%	691	36.3%	1 694	88.9%	215	79.9%	221.1%
Mnquma	EC122	48 891	41 368	317	0.6%	211	0.4%	2 492	6.0%	3 020	7.3%	838	0.0%	197.3%
Great Kei	EC123	4 909	2 961	509	10.4%	781	15.9%	667	22.5%	1 957	66.1%	532	36.3%	25.4%
Amahlathi	EC124	-	-	2 743	0.0%	2 954	0.0%	1 475	0.0%	7 172	0.0%	1 558	62.9%	-5.49
Nggushwa	EC126	20 235	20 235	2 905	14.4%	2 229	11.0%	3 104	15.3%	8 238	40.7%	2 240	84.1%	38.6%
Nkonkobe	EC127	11 231	11 231	3 330	29.7%	3 412	30.4%	3 660	32.6%	10 402	92.6%	958	203.8%	282.1%
Nxuba	EC128	2 652	2 473	627	23.7%	546	20.6%	368	14.9%	1 541	62.3%	241	34.7%	52.4%
Amathole	DC12		_		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Total Amathole		89 822	80 173	10 855	12.1%	10 711	11.9%	12 457	15.5%	34 024	42.4%	6 583	95.1%	89.29
Inxuba Yethemba	EC131	5 907	5 907	2 910	49.3%	8 162	138.2%	201 721	3414.9%	212 792	3602.4%	1 434	59.7%	13964.1%
Tsolwana	EC132	752	752	167	22.2%	316	42.0%	172	22.8%	655	87.0%	119	32.3%	
Inkwanca	EC133	3 377	5 695	602	17.8%	703	20.8%	669	11.7%	1 974	34.7%	1 005	66.4%	-33.4%
Lukhanji	EC134	15 638	15 696	2 154	13.8%	2 095	13.4%	1 420	9.0%	5 669	36.1%	5 592	63.8%	-74.69
Intsika Yethu	EC135	15 050	15070	4 276	0.0%	5 127	0.0%	6 115	0.0%	15 518	0.0%	5 373	101.0%	13.89
Emalahleni (Ec)	EC136	13 199	10 692	881	6.7%	1 370	10.4%	1 175	11.0%	3 425	32.0%	499	35.0%	135.4%
Engcobo	EC137	12 144	10 092	3 017	0.0%	4 122	0.0%	3 888	0.0%	11 027	0.0%	3 783	78.0%	2.89
Sakhisizwe	EC137	3 565	3 565	691	19.4%	361	10.1%	404	11.3%	1 456	40.8%	413	43.0%	-2.39
Chris Hani	DC13	3 303	3 303	1 233	0.0%	5 576	0.0%	4 441	0.0%	11 251	0.0%	3 3 2 9	0.0%	33.49
	DCIS													
Total Chris Hani	50444	42 438	42 307	15 930	37.5%	27 832	65.6%	220 005	520.0%	263 767	623.5%	21 549	78.4%	
Elundini	EC141	6 469	7 042	1 269	19.6%	1 606	24.8%	945	13.4%	3 820	54.2%	1 465	59.5%	-35.5%
Senqu	EC142	5 475	8 133	848	15.5%	1 152	21.0%	1 646	20.2%	3 645	44.8%	788	34.4%	
Maletswai	EC143	3 503	3 541	650	18.5%	838	23.9%	782	22.1%	2 270	64.1%	1 919	99.9%	-59.2%
Gariep	EC144	8 976	7 560	1 561	17.4%	1 630	18.2%	2 513	33.2%	5 704	75.5%	1 138	37.3%	120.9%
Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Total Joe Gqabi		24 424	26 276	4 327	17.7%	5 226	21.4%	5 886	22.4%	15 440	58.8%	5 309	48.7%	
Ngquza Hills	EC153	17 817	16 439	5 976	33.5%	6 406	36.0%	5 677	34.5%	18 059	109.9%	18 943	83.0%	-70.09
Port St Johns	EC154	13 017	13 017	2 522	19.4%	3 238	24.9%	2 803	21.5%	8 563	65.8%	1 741	56.1%	61.0%
Nyandeni	EC155	36 232	31 889	3 894	10.7%	2 587	7.1%	2 801	8.8%	9 282	29.1%	2 5 1 6	29.7%	11.39
Mhlontlo	EC156	-		-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
King Sabata Dalindyebo	EC157	23 742	(2 992)	2 473	10.4%	4 912	20.7%	3 541	-118.4%	10 926	-365.2%	3 616	27.4%	-2.1%
O .R. Tambo	DC15	5 962	6 703	1 382	23.2%	1 507	25.3%	1 640	24.5%	4 529	67.6%	1 411	77.8%	16.2%
Total O .R. Tambo	J	96 771	65 056	16 246	16.8%	18 651	19.3%	16 463	25.3%	51 359	78.9%	28 227	50.3%	-41.79
Matatiele	EC441	12 259	13 027	1 953	15.9%	2 629	21.4%	4 282	32.9%	8 864	68.0%	1 407	41.2%	204.4%
Umzimvubu	EC442	11 178	10 496	1 927	17.2%	2 612	23.4%	1 647	15.7%	6 186	58.9%	1 615	58.4%	1.99
Mbizana	EC443	14 825	11 555	2 623	17.7%	2 668	18.0%	2 292	19.8%	7 583	65.6%	2 254	64.7%	1.79
Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Alfred Nzo	DC44	56 725	56 636	12 450	21.9%	11 192	19.7%	9 220	16.3%	32 861	58.0%	11 875	58.7%	-22.49
Total Alfred Nzo	J	94 987	91 713	18 952	20.0%	19 101	20.1%	17 441	19.0%	55 494	60.5%	17 151	57.3%	1.79
Total Eastern Cape		686 838	645 800	153 512	22.4%	201 873	29.4%	352 008	54.5%	707 393	109.5%	147 223	57.3%	139.19

Statement of ope	erating expenditure													
		Bui	dget	First Quar	ter 2013/14	Second Qua	arter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
Community & Social Serv	iros													
Community a social serv	ices	Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adi	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
			,		арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
R thousands	Code													
FREE STATE														
Mangaung	MAN	122 786	122 858	25 819	21.0%	26 354	21.5%	24 626	20.0%	76 799	62.5%		59.7%	-4.2%
Total Metros		122 786	122 858	25 819	21.0%	26 354	21.5%	24 626	20.0%	76 799	62.5%		59.7%	-4.29
Letsemeng	FS161	6 347	4 667	1 217	19.2%	963	15.2%	684	14.7%	2 863	61.4%	541	50.2%	26.4%
Kopanong	FS162	17 105	17 105		0.0%	64	0.4%	90	0.5%	154	0.9%		4.0%	-67.69
Mohokare Naledi (Fs)	FS163 FS164	8 117 3 344	6 189	1 388	17.1% 19.4%	1 468 691	18.1% 20.7%	1 489	24.1%	4 345 2 017	70.2% 60.3%	1 462 743	99.9% 222.5%	1.89
		3 344	3 344	648		691		6//		2017				
	DC16				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Total Xhariep	FS181	34 913	31 305	3 253	9.3% 0.0%	3 186 306	9.1%	2 939 182	9.4%	9 378 518	30.0%	3 023 100	52.1% 0.0%	-2.89 81.49
Masilonyana Tokologo	FS181 FS182	7 437	7 437	30 1 450	19.5%	1 486	20.0%	1 401	0.0%	4 337	58.3%	921	76.3%	52.1%
Tokologo Tswelopele	FS182 FS183	9 940	9 940	2 303	23.2%	1 486	20.0%	1 401	0.0%	4 337 3 896	39.2%	1969	66.6%	-100.0%
I sweiopeie Matjhabeng	FS183 FS184	37 455	37 455	2 303	6.3%	2 435	6.5%	2 535	6.8%	7 341	39.2% 19.6%	16 949	49.1%	-85.0%
Nala Nala	FS185	37 433	15 389	1 810	0.0%	1 738	0.0%	1 156	7.5%	4 704	30.6%	450	0.0%	156.6%
Lejweleputswa	DC18	8 690	8 691	1 904	21.9%	2 390	27.5%	1 351	15.5%	5 645	65.0%	1519	43.1%	-11.1%
Total Lejweleputswa	5010	63 522		9 868	15.5%	9 9 4 7	15.7%	6 624	8.4%		33.5%		53.0%	-69.8%
Selsoto	FS191	9 307	9 307	2 151	23.1%	1 555	16.7%	2 040	21.9%	5 746	61.7%	1894	73.1%	7.8%
Dihlabeng	FS192			831	0.0%	1 277	0.0%	1 088	0.0%	3 196	0.0%	573	0.0%	89.8%
Nketoana	FS193	16 788	16 788	6 574	39.2%	5 442	32.4%	3 291	19.6%	15 307	91.2%	1 339	31.8%	145.7%
Maluti-a-Phofung	FS194	15 425	16 621	3 520	22.8%	3 472	22.5%	3 613	21.7%	10 605	63.8%	1 2 6 7	30.9%	185.2%
Phumelela	FS195	2 467	2 467	605	24.5%	402	16.3%	591	24.0%	1 598	64.8%	520	71.1%	13.6%
Mantsopa	FS196	6 004	6 004	631	10.5%	789	13.1%	579	9.6%	2 000	33.3%	267	22.6%	117.4%
Thabo Mofutsanyana	DC19	13 875	13 861	2 646	19.1%	3 530	25.4%	3 228	23.3%	9 404	67.8%	2 054	49.2%	57.1%
Total Thabo	Mofutsanyana	63 867	65 049	16 958	26.6%	16 467	25.8%	14 431	22.2%	47 856	73.6%	7 914	43.1%	82.3%
Moqhaka	FS201	-		2 925	0.0%	3 078	0.0%	865	0.0%	6 868	0.0%	726	0.0%	19.2%
Ngwathe	FS203	17 448	17 448	2 228	12.8%	3 104	17.8%	2 796	16.0%	8 128	46.6%	1844	179.3%	51.6%
Metsimaholo	FS204	12 363	10 941	1 774	14.3%	1 904	15.4%	1 776	16.2%	5 454	49.9%	1 648	42.7%	7.8%
Mafube	FS205	14 225	10 323	-	0.0%	437	3.1%	-	0.0%	437	4.2%	-	0.0%	0.0%
Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi		44 036	38 712	6 927	15.7%	8 523	19.4%	5 436	14.0%	20 886	54.0%	4 218	118.3%	28.9%
Total Free State		329 124	336 835	62 825	19.1%	64 477	19.6%	54 057	16.0%	181 359	53.8%	62 758	56.8%	-13.9%
GAUTENG														
Ekurhuleni Metro	EKU	285 566	290 728	66 161	23.2%	69 144	24.2%	67 900	23.4%	203 204	69.9%	59 442	70.5%	14.2%
City Of Johannesburg	JHB	1 135 048	1 147 459	122 750	10.8%	137 903	12.1%	69 460	6.1%	330 113	28.8%	104 136	29.9%	-33.3%
City Of Tshwane	TSH	455 074	492 468	99 817	21.9%	111 787	24.6%	150 708	30.6%	362 313	73.6%	125 972	59.6%	19.6%
Total Metros	1511	1 875 688	1 930 655	288 728	15.4%	318 834	17.0%	288 068	14.9%	895 630	46.4%	289 550	43.4%	-0.5%
Emfuleni	GT421	83 692	83 692	18 543	22.2%	17 824	21.3%	20 005	23.9%	56 371	67.4%	23 012	76.7%	-13.1%
Midvaal	GT422	12 532	12 362	2 553	20.4%	2 967	23.7%	2 919	23.6%	8 439	68.3%	2 507	58.3%	16.4%
Lesedi	GT423	9 916	9 877	1 922	19.4%	1 915	19.3%	1 799	18.2%	5 637	57.1%	1 633	53.9%	10.2%
Sedibeng	DC42	27 616	27 379	6 260	22.7%	6 517	23.6%	7 151	26.1%	19 928	72.8%	7 284	78.0%	-1.8%
Total Sedibeng		133 757	133 310	29 279	21.9%	29 223	21.8%	31 874	23.9%	90 375	67.8%	34 436	73.3%	-7.4%
Mogale City	GT481	58 080	53 409	9 090	15.7%	9 041	15.6%	10 629	19.9%	28 761	53.8%	7 043	57.8%	50.9%
Randfontein	GT482	30 898	-	6 387	20.7%	6 365	20.6%	8 684	0.0%	21 436	0.0%	7 367	0.0%	17.9%
Westonaria	GT483	19 066	21 750	6 618	34.7%	4 406	23.1%	3 150	14.5%	14 174	65.2%	1 697	30.9%	85.6%
Merafong City	GT484	19 335	17 619	3 045	15.7%	3 618	18.7%	3 239	18.4%	9 903	56.2%	2 793	41.9%	16.0%
West Rand	DC48	3 753	24 836	5 815	155.0%	7 365	196.3%	5 270	21.2%	18 450	74.3%	4 158	60.2%	26.7%
Total West Rand		131 132	117 614	30 954	23.6%	30 796	23.5%	30 973	26.3%	92 723	78.8%	23 058	68.2%	34.39
Total Gauteng		2 140 577	2 181 579	348 961	16.3%	378 853	17.7%	350 914	16.1%	1 078 728	49.4%	347 044	46.5%	1.19

	Community & Social Services		Bui	dget	riisi duar	ter 2013/14	Second Qua	acci 2013/14	Tillia Qual	rter 2013/14	real to date.	31 March 2014	Tillia Qual	ter 2012/13	
	Community & Social Services		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3
	R thousands	Code				· cr		· · ·				gu		-,gar	Ļ
	KWAZULU-NATAL														
A	eThekwini	ETH	733 962	740 778	160 930	21.9%	187 155	25.5%	152 753	20.6%	500 839	67.6%	136 932	68.5%	-
B	Total Metros Vulamehlo	KZN211	733 962	740 778	160 930	21.9% 0.0%	187 155	25.5% 0.0%	152 753	20.6%	500 839	67.6%	136 932	68.5%	
В	Umdoni	KZN212	10 143	9 900	1 830	18.0%	2 470	24.4%	2 101	21.2%	6 401	64.7%	1 305	52.7%	
В	Umzumbe	KZN213	24 513	29 642	7 383	30.1%	4 675	19.1%	4 148	14.0%	16 205	54.7%	1 371	26.0%	6
В	uMuziwabantu	KZN214	5 223	4 589	575	11.0%	957	18.3%	599	13.1%	2 130	46.4%	490	71.2%	
В	Ezinqoleni	KZN215	4 850	-	441	9.1%	854	17.6%	1 234	0.0%	2 528	0.0%	584	41.8%	
В	Hibiscus Coast Uqu	KZN216 DC21	14 160	14 160	7 987	56.4% 0.0%	11 166	78.9% 0.0%	5 819	41.1%	24 972	176.3% 0.0%	9 489	29.6%	
	Total Ugu	DGZT	58 889	58 291	18 216	30.9%	20 121	34.2%	13 900	23.8%	52 237	89.6%	13 239	32.8%	
В	uMshwathi	KZN221	9 369	10 034	2 933	31.3%	1 998	21.3%	1 299	12.9%	6 231	62.1%	1 181	55.9%	
В	uMngeni	KZN222	10 846	13 160	1 674	15.4%	1 938	17.9%	1 708	13.0%	5 320	40.4%	2 224	41.0%	ò
В	Mpofana	KZN223	6 001	3 435	1 070	17.8%	1 214	20.2%	1 144	33.3%	3 428	99.8%	645	80.7%	
В	Impendle Msunduzi	KZN224 KZN225	114 259	118 840	74 22 938	0.0%	489 26 814	0.0% 23.5%	31 26 780	0.0% 22.5%	595 76 533	0.0%	445 24 154	0.0%	
B	Mkhambathini	KZN225 KZN226	114 259	118 840	22 938	20.1%	26 814	23.5%	26 /80	0.0%	/6 533	0.0%	1 198	0.0%	
В	Richmond	KZN227	9 549	9 760	2 024	21.2%	1 983	20.8%	2 130	21.8%	6 136	62.9%	1 604	65.6%	
С	uMgungundlovu	DC22	9 429	16 023	2 650	28.1%	3 206	34.0%	3 003	18.7%	8 859	55.3%	2 746	50.5%	
Ĺ	Total uMgungundlovu		159 452	171 251	33 363	20.9%	37 641	23.6%	36 097	21.1%	107 101	62.5%	34 197	60.2%	
В	Emnambithi/Ladysmith Indaka	KZN232 KZN233	12 927	12 667	2 341	18.1%	(27)	-0.2% 0.0%	2 619	20.7%	4 933	38.9% 0.0%	2 132	199.4%	
В	Indaka Umtshezi	KZN233 KZN234	3 423	14 071	747	21.8%	1 138	33.3%	1 127	8.0%	3 013	21.4%	932	88.0%	
В	Okhahlamba	KZN235	12 712	9 3 1 9	1 470	11.6%	2 014	15.8%	2 109	22.6%	5 593	60.0%	1 293	63.8%	
В	Imbabazane	KZN236	23 268	-	2 067	8.9%	9 139	39.3%	5 811	0.0%	17 016	0.0%	-	0.0%	6
С	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
n	Total Uthukela Endumeni	K7N241	52 330 23 973	36 057 26 182	6 625 5 055	12.7% 21.1%	12 264 5 852	23.4%	11 666 6 567	32.4% 25.1%	30 555 17 474	84.7% 66.7%	4 356 4 855	53.5% 66.4%	
B R	Nguthu	KZN241	23 9/3	20 102	1 905	0.0%	2 200	0.0%	1 635	0.0%	5 740	0.0%	2 563	0.0%	
В	Msinga	KZN244	_	-	205	0.0%	297	0.0%	287	0.0%	789	0.0%		0.0%	
В	Umvoti	KZN245	-	-	491	0.0%	658	0.0%	1 815	0.0%	2 964	0.0%	701	17.0%	6
С	Umzinyathi	DC24	23 483	24 777	1 985	8.5%	9 192	39.1%	5 301	21.4%	16 477	66.5%	1 903	24.3%	
n	Total Umzinyathi	KZN252	47 456 50 073	50 959 58 093	9 640 12 110	20.3% 24.2%	18 199 13 324	38.3% 26.6%	15 606	30.6% 28.3%	43 445 41 887	85.3% 72.1%	10 023	56.0%	
B R	Newcastle eMadlangeni	K7N252	4 768	4 995	801	16.8%	1 104	20.0%	16 453 933	18.7%	2 838	72.1% 56.8%	829	57.0%	
В	Dannhauser	KZN254	-	-	1 234	0.0%	1 367	0.0%	1 535	0.0%	4 136	0.0%	2 122	32.2%	6
С	Amajuba	DC25	14 333	12 954	3 378	23.6%	4 731	33.0%	2 882	22.2%	10 992	84.9%	4 081	67.8%	ò
	Total Amajuba		69 175	76 043	17 524	25.3%	20 527	29.7%	21 803	28.7%	59 853	78.7%	7 032	6.8%	
В	eDumbe uPhongolo	KZN261 KZN262	5 096	5 882	1 791 1 327	0.0% 26.0%	1 097	0.0% 20.5%	980 1 049	0.0% 17.8%	3 868 3 420	0.0% 58.1%	819 1 046	0.0%	
В	Abaqulusi	KZN262	18 175	15 351	3 177	17.5%	3 976	21.9%	3 064	20.0%	10 217	66.6%	2 857	66.5%	
В	Nongoma	KZN265	7 573	11 974	3 631	47.9%	3 762	49.7%	1 884	15.7%	9 277	77.5%	1 506	170.4%	6
В	Ulundi	KZN266	7 790	29 101	6 297	80.8%	3 879	49.8%	4 016	13.8%	14 193	48.8%	476	0.0%	
С	Zululand	DC26	60 047	60 447	8 979	15.0%	12 329	20.5%	5 701	9.4%	27 009	44.7%	16 162	78.5%	
ь	Total Zululand Umhlabuvalingana	KZN271	98 681 13 894	122 755 18 010	25 203 5 137	25.5% 37.0%	26 086 1 923	26.4% 13.8%	16 695 1 889	13.6% 10.5%	67 984 8 949	55.4% 49.7%	22 866 2 459	91.3% 161.4%	
В	Jozini	KZN272		31 514	3 232	0.0%	2 891	0.0%	7 607	24.1%	13 730	43.6%	3 803	30.2%	
В	The Big 5 False Bay	KZN273	3 597	-	892	24.8%	818	22.7%	775	0.0%	2 485	0.0%	481	0.0%	6
В	Hlabisa	KZN274	1 616	1 986	668	41.3%	635	39.3%	635	31.9%	1 937	97.5%	447	86.9%	
В	Mtubatuba	KZN275	6 433	19 629	2 670 9 998	41.5%	3 804 12 906	59.1%	3 388	17.3%	9 862 28 948	50.2%	3 172	63.9%	
C	Umkhanyakude Total Umkhanyakude	DC27	29 163 54 703	29 163 100 303	9 998 22 597	34.3% 41.3%	12 906 22 976	44.3% 42.0%	6 044 20 338	20.7% 20.3%	28 948 65 912	99.3% 65.7%	3 345 13 707	0.0% 85.7%	
В	Mfolozi Mfolozi	KZN281	34 /03	100 303	22 397	41.3% 0.0%	- 22 9/6	42.0% 0.0%	20 338	0.0%	- 03 412	0.0%	13 /0/	0.0%	
В	uMhlathuze	KZN282	47 693	47 599	11 004	23.1%	11 860	24.9%	13 518	28.4%	36 382	76.4%	8 370	66.2%	6
В	Ntambanana	KZN283	12 034	23 591	1 412	11.7%	1 672	13.9%	2 295	9.7%	5 380	22.8%	880	0.0%	
В	uMlalazi Mthonianeni	KZN284 KZN285	3 301 12 684	3 162 13 166	1 117 2 330	33.8% 18.4%	1 144 2 410	34.6% 19.0%	932 4 206	29.5% 31.9%	3 193 8 945	101.0% 67.9%	1 146 1 702	60.9%	
В	Mthonjaneni Nkandla	KZN285 KZN286	12 684	13 166	2 330 4 395	18.4%	2 410 4 307	19.0%	4 206 2 529	31.9% 12.7%	8 945 11 230	67.9% 56.5%	1 /02	33.1%	
C	uThungulu	DC28	15 786	20 329	2 279	14.4%	4 011	25.4%	3 687	18.1%	9 977	49.1%	2 463	49.1%	
	Total uThungulu		91 498	127 731	22 538	24.6%	25 404	27.8%	27 167	21.3%	75 108	58.8%	16 780	67.3%	
В	Mandeni	KZN291	9 449	9 449	2 121	22.4%	2 439	25.8%	2 054	21.7%	6 614	70.0%	1 138	60.8%	
В	KwaDukuza Ndwedwe	KZN292 KZN293	22 037	23 966	4 486	20.4%	5 438	24.7%	4 978	20.8%	14 902	62.2% 0.0%	4 398 886	63.1%	
В	Maphumulo	KZN293 KZN294		10 244		0.0%		0.0%		0.0%		0.0%	886	0.0%	
C	iLembe	DC29	8 123	7 993	94	1.2%	93	1.1%	339	4.2%	526	6.6%	229	11.7%	
	Total iLembe		39 609	51 652	6 701	16.9%	7 970	20.1%	7 371	14.3%	22 042	42.7%		70.1%	
В	Ingwe	KZN431	7 649	8 077	1 621	21.2%	2 692	35.2%	1 728	21.4%	6 041	74.8%	1 312	28.5%	-
В	Kwa Sani Greater Kokstad	KZN432 KZN433	7 514 9 593	7 470 7 819	1 404	18.7% 18.9%	1 868 1 447	24.9% 15.1%	5 926 3 349	79.3% 42.8%	9 199 6 608	123.1% 84.5%	437 1 914	27.5% 56.3%	
В	Greater Kokstad Ubuhlebezwe	KZN433 KZN434	9 593 4 761	/ 819 6 145	1 812	18.9% 27.9%	1 447	15.1% 30.4%	3 349 1 424	42.8%	4 200	68.3%	1914	56.3% 41.6%	-
В	Umzimkhulu	KZN434	15 245	15 849	4 351	28.5%	3 979	26.1%	3 924	24.8%	12 253	77.3%	2 631	77.9%	
С	Harry Gwala	DC43			-	0.0%		0.0%		0.0%	.2.233	0.0%	-	0.0%	
	Total Harry Gwala		44 762	45 360	10 515	23.5%	11 435	25.5%	16 351	36.0%	38 300	84.4%	7 435	50.1%	
. –	Total Kwazulu-Natal		1 450 517	1 581 180	333 853	23.0%	389 778	26.9%	339 746	21.5%	1 063 376	67.3%	273 218	55.5%	4

	Community & Social Services		Buc	iget .	First Quarte										
							Second Qua	rter 2013/14	inira Quan	er 2013/14	Year to date:	31 March 2014	Third Qua	rter 2012/13	
	Continuinty & Social Services		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
	R thousands	Code			·	арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
		Code													
	LIMPOPO														
В	Greater Giyani Greater Letaba	LIM331 LIM332	9 339 1 239	7 174 2 237	1 487 219	15.9% 17.6%	1 525 200	16.3% 16.2%	1 999	27.9% 9.3%	5 010 627	69.8% 28.0%	1 437 173	63.1% 39.3%	39.1% 20.4%
D D	Greater Tzaneen	LIM332 LIM333	5 125	5 120	1 464	28.6%	1 270	24.8%	1 445	28.2%	4 179	81.6%	1 018	65.4%	42.0%
D	Ra-Phalahorwa	LIM333	41 185	42 880	8 382	20.0%	10 761	26.1%	9 368	20.2%	28 511	66.5%	10 580	69.1%	-11.5%
	Marulenn	LIM335	29 521	30 350	5 719	19.4%	5 231	17.7%	5 771	19.0%	16 721	55.1%	4 824	56.8%	19.6%
c	Mopani	DC33	11 692	7 421	1 183	10.1%	1 159	9.9%	1 380	18.6%	3 723	50.2%	1277	38.6%	8 1%
ľ	Total Mopani	5000	98 101	95 183	18 453	18.8%	20 146	20.5%	20 172	21.2%	58 771	61.7%	19 310	60.7%	4.5%
R	Musina	LIM341	1 356	1 356	88	6.5%	2 894	213.5%	163	12.0%	3 145	232.0%	200	8.8%	-18.5%
B	Mutale	LIM342	439	5 399		0.0%		0.0%		0.0%	5 145	0.0%		0.0%	0.0%
В	Thulamela	LIM343	-		_	0.0%	-	0.0%	_	0.0%	_	0.0%	-	0.0%	0.0%
В	Makhado	LIM344	-	-	496	0.0%	479	0.0%	10	0.0%	985	0.0%	490	0.0%	-98.0%
С	Vhembe	DC34	90 627	64 441	15 793	17.4%	16 642	18.4%	9 174	14.2%	41 609	64.6%	16 745	78.8%	-45.2%
	Total Vhembe		92 422	71 196	16 378	17.7%	20 015	21.7%	9 347	13.1%	45 740	64.2%	17 435	76.0%	-46.4%
В	Blouberg	LIM351	11 288	9 601	2 006	17.8%	2 467	21.9%	2 446	25.5%	6 920	72.1%	2 203	62.0%	11.0%
В	Aganang	LIM352	2 484	-	180	7.3%	430	17.3%	358	0.0%	968	0.0%	-	0.0%	0.0%
В	Molemole	LIM353	-	12 946	2 243	0.0%	2 630	0.0%	2 730	21.1%	7 603	58.7%	2 340	53.3%	16.7%
В	Polokwane	LIM354	81 891	81 891	13 629	16.6%	15 616	19.1%	11 052	13.5%	40 297	49.2%	15 485	0.0%	-28.6%
В	Lepelle-Nkumpi	LIM355	250	-	8	3.3%	2	0.6%	-	0.0%	10	0.0%	-	28.9%	0.0%
С	Capricorn	DC35	11 006	13 362	-	0.0%	(1 912)	-17.4%	2 533	19.0%	620	4.6%	181	70.9%	1300.3%
1	Total Capricorn		106 919	117 800	18 067	16.9%	19 233	18.0%	19 119	16.2%	56 419	47.9%	20 209		-5.4%
В	Thabazimbi	LIM361	6 163	6 844	1 037	16.8%	1 854	30.1%	1 298	19.0%	4 189	61.2%	-	4.5%	0.0%
В	Lephalale	LIM362	17 217	17 217	1 139	6.6%	-	0.0%	-	0.0%	1 139	6.6%	4 930	74.3%	-100.0%
В	Mookgopong	LIM364	2 207	2 207	316	14.3%	296	13.4%	149	6.7%	761	34.5%	412	59.8%	-63.8%
В	Modimolle	LIM365	14 662	12 627	2 414	16.5%	3 892	26.5%	2 813	22.3%	9 120	72.2%	2 325	48.3%	21.0%
В	Bela Bela	LIM366	7 872	7 872	1 923	24.4%	1 433	18.2%	1 047	13.3%	4 402	55.9%	2 866	77.2%	-63.5%
В	Mogalakwena	LIM367	12 842	11 513	3 290	25.6%	9 978	77.7%	17 721	153.9%	30 988	269.2%	2 056	55.9%	762.1%
	Waterberg	DC36	3 858	3 558	403	10.4%	602	15.6%	234	6.6%	1 239	34.8%	469	55.2%	-50.1%
	Total Waterberg	LIM471	64 820	61 838	10 522	16.2%	18 054	27.9%	23 262	37.6%	51 838	83.8%	13 058	58.9%	78.2%
В	Ephraim Mogale Elias Motsoaledi	LIM471 LIM472	7 821	7 821 4 833	1 826	23.4%	1 762 828	22.5%	1 805 448	23.1%	5 394 1 876	69.0%	1 561	69.1%	15.6%
В		LIM472 LIM473	5 384 10 521	4 833 3 939	601 2 024	11.2% 19.2%	828 1 145	15.4% 10.9%	1 035		18/6	38.8%	636 615	106.1% 53.3%	-29.6% 68.3%
В	Makhuduthamaga	LIM473 LIM474	10 521	11 843	2 024	20.6%	3 813	29.0%	2 796	26.3% 23.6%	9 310	106.7% 78.6%	2 304	53.3% 77.9%	21.3%
D .	Fetakgomo Greater Tubatse	LIM474	13 139	11 043	3 354	0.0%	3 394	0.0%	2 796	23.0%	9 695	0.0%	2 166	0.0%	36.0%
C	Sekhukhune	DC47	36 421	32 064	7 772	21.3%	7 996	22.0%	7 328	22.9%	23 095	72.0%	6 2 2 4	55.3%	17.7%
	Total Sekhukhune	DOW	73 286	60 500	18 279	24.9%	18 937	25.8%	16 358	27.0%	53 574	88.6%	13 506	80.6%	21.1%
	Total Limpopo		435 548	406 517	81 699	18.8%	96 384	22.1%	88 258	21.7%	266 341	65.5%	83 518	79.0%	5.7%
	MPUMALANGA	MP301	16 018	44.007	1 492	0.007	2 301	44.400	0.033	19.1%	4.070	50.8%	7 162	94.4%	10.00
В	Albert Luthuli Msukaligwa	MP301 MP302	7 395	11 937 5 755	1 492	9.3% 18.3%	1 429	14.4% 19.3%	2 277 1 525	26.5%	6 070 4 310	74.9%	2 164	94.4%	-68.2% -29.5%
B	Msukangwa Mkhondo	MP302 MP303	7 395 2 553	1 653	2 075	81.3%	2 825	110.6%	781	47.2%	4 3 IU 5 681	343.6%	2 482	176.0%	-29.5% -68.5%
B	Pixley Ka Seme (MP)	MP303	3 356	9867	964	28.7%	902	26.9%	838	8.5%	2 703	27.4%	1 165	86.5%	-28.1%
В	Lekwa	MP305	2 621	13 799	2 289	87.3%	4 267	162.8%	2 279	16.5%	8 835	64.0%	4 446	307.3%	-48.7%
В	Dipaleseng	MP306	11 314		1 572	13.9%	2 255	19.9%	1 637	0.0%	5 463	0.0%	5 085	113.2%	-67.8%
В	Govan Mbeki	MP307	48 662	48 662	9 403	19.3%	9 852	20.2%	6 925	14.2%	26 180	53.8%	5 743	54.6%	20.6%
С	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
1	Total Gert Sibande		91 920	91 672	19 150	20.8%	23 829	25.9%	16 262	17.7%	59 242	64.6%	28 247	92.9%	-42.4%
В	Victor Khanye	MP311	6 809	7 229	1 567	23.0%	1 925	28.3%	2 152	29.8%	5 644	78.1%	2 258	68.4%	-4.7%
В	Emalahleni (Mp)	MP312	21 848	19 171	4 095	18.7%	4 801	22.0%	4 857	25.3%	13 753	71.7%	4 062	58.0%	19.6%
В	Steve Tshwete	MP313	29 799	29 880	7 040	23.6%	7 736	26.0%	7 132	23.9%	21 908	73.3%	6 085	71.5%	17.2%
В	Emakhazeni	MP314	2 121	2 019	581	27.4%	604	28.4%	515	25.5%	1 699	84.2%	1 207	67.6%	-57.3%
В	Thembisile Hani	MP315	20 983	25 377	10 246	48.8%	13 608	64.9%	7 787	30.7%	31 641	124.7%	6 022	68.1%	29.3%
В	Dr J.S. Moroka	MP316	24 158	28 143	7 487	31.0%	6 127	25.4%	5 180	18.4%	18 794	66.8%	7 006	54.8%	-26.1%
С	Nkangala	DC31	13 639	13 842	1 350	9.9%	1 461	10.7%	1 437	10.4%	4 247	30.7%	1 860	2.1%	-22.8%
1	Total Nkangala		119 357	125 662	32 366	27.1%	36 261	30.4%	29 060	23.1%	97 686	77.7%	28 501	55.8%	2.0%
В	Thaba Chweu	MP321	14 347	4 531	1 563	10.9%	1 227	8.5%	1 978	43.7%	4 768	105.2%	1 310	15.8%	51.0%
В	Mbombela	MP322	30 706	31 905	6 584	21.4%	8 304	27.0%	8 219	25.8%	23 106	72.4%	6 216	69.8%	32.2%
В	Umjindi	MP323	5 521	-	1 083	19.6%	1 003	18.2%	1 161	0.0%	3 246	0.0%	1 111	71.1%	4.5%
В	Nkomazi	MP324	5 052	5 052	1 220	24.1%	1 678	33.2%	1 337	26.5%	4 235	83.8%	1 203	80.4%	11.2%
В	Bushbuckridge	MP325	101 265	101 265	5 084	5.0%	3 769	3.7%	11 412	11.3%	20 266	20.0%	5 147	55.6%	121.7%
C	Ehlanzeni	DC32	17 552	17 552	1 314	7.5%	1 972	11.2%	1 584	9.0%	4 870	27.7%	1 500	70.2%	5.6%
<u> </u>	Total Ehlanzeni		174 443	160 305	16 848	9.7%	17 951	10.3%	25 691	16.0%	60 491	37.7%	16 487	51.9%	55.8%
\vdash	Total Mpumalanga		385 719	377 639	68 364	17.7%	78 041	20.2%	71 014	18.8%	217 419	57.6%	73 235	63.9%	-3.0%
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Statement of operating	a oxponunui		dget	First Quart	er 2013/14	Second Qua	erter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
Community & Social Services		Main app	Adjusted Budget	Actual Expenditure	1st O as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Exponditure	3rd O as % of arti	Actual Expenditure	Total Exponditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
R thousands	Code	ман арр	Aujusteu buuget	Actual Experiorure	app	Actual Experiorure	app	Actual Experiorure	budget	Actual Experiuncie	as % of adj budget	Actual Experiulture	as % of adj budget	of 2013/14
NORTH WEST														
Moretele	NW371	11 492	11 492	1 636	14.2%	2 573	22.4%	2 729	23.7%	6 938	60.4%	742	0.0%	267.6%
Madibeng	NW372	21 174	21 174	4 447	21.0%	5 651	26.7%	4 911	23.2%	15 009	70.9%	5 175	76.7%	-5.19
Rustenburg	NW373	50 543	50 543	10 892	21.6%	11 870	23.5%	6 918	13.7%	29 680	58.7%	9 791	69.4%	-29.39
Kgetlengrivier	NW374	5 045	3 638	865	17.2%	886	17.6%	690	19.0%	2 442	67.1%	1 283	47.4%	-46.29
Moses Kotane	NW375	5 138	4 794	732	14.3%	1 310	25.5%	1 694	35.3%	3 736	77.9%	831	56.8%	103.99
Bojanala Platinum	DC37	-	-	3 537	0.0%	4 585	0.0%	3 586	0.0%	11 708	0.0%	4 359	0.0%	-17.79
Total Bojanala Platinum		93 392	91 640	22 109	23.7%	26 875	28.8%	20 528	22.4%	69 513	75.9%	22 182	87.3%	-7.59
Ratiou	NW381	8 541	8 541	1 624	19.0%	1 882	22.0%	1 825	21.4%	5 331	62.4%		28.9%	143.89
Tswaing	NW382	6 385	6 929	1 441	22.6%	1 606	25.2%	1 285	18.5%	4 333	62.5%	464	51.2%	176.99
Mafikeng	NW383	2 940	2 459	449	15.3%	569	19.4%	499	20.3%	1 517	61.7%	592	5.3%	-15.79
Ditsobotla	NW384	11 484	19 020	4 937	43.0%	4 967	43.3%	3 577	18.8%	13 481	70.9%	4 048	98.7%	-11.69
Ramotshere Moiloa	NW385	12 254	4 536	706	5.8%	579	4.7%	698	15.4%	1 983	43.7%	611	25.3%	14.49
Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Total Ngaka Modiri Molema		41 604	41 486	9 157	22.0%	9 604	23.1%	7 885	19.0%	26 645	64.2%		27.4%	22.09
Naledi (Nw)	NW392	13 172	12 593	4 493	34.1%	3 907	29.7%	2 899	23.0%	11 299	89.7%	3 160	52.5%	-8.39
Mamusa	NW393	-	-	1 080	0.0%	1 562	0.0%	1 520	0.0%	4 162	0.0%	2 109	0.0%	-27.99
Greater Taung	NW394	3 933	3 933	1 049	26.7%	431	10.9%	561	14.3%	2 041	51.9%	656	15.1%	-14.59
Lekwa-Teemane	NW396	10 263	10 263	589	5.7%	567	5.5%	514	5.0%	1 671	16.3%	962	12.1%	-46.59
Molopo-Kagisano	NW397	8 007	8 007	1 215	15.2%	1 768	22.1%	896	11.2%	3 879	48.4%	1 117	60.2%	-19.79
Dr Ruth Segomotsi Mompati	DC39				0.0%		0.0%		0.0%		0.0%		0.0%	0.09
Total Dr Ruth Segomotsi Mompa		35 375	34 797	8 426	23.8%	8 235	23.3%	6 391	18.4%	23 052	66.2%	8 004	41.7%	-20.29
Ventersdorp Tlokwe	NW401 NW402	7 735	5 622 30 491	951	12.3%	1 045 7 307	13.5%	1 068 19 602	19.0%	3 063 33 426	54.5% 109.6%		55.1%	17.9% 192.5%
	NW402 NW403	11 700		6 516					64.3% 30.8%		109.6% 72.8%	6 701	72.2%	
City Of Mallosana Maguassi Hills	NW403 NW404	11 790 2 785	11 790 2 785	2 302	19.5% 24.7%	2 644 494	22.4% 17.7%	3 634 490	30.8% 17.6%	8 581 1 672	72.8% 60.0%	3 071 529	63.9% 57.0%	18.39
Maquassi Hilis Dr Kenneth Kaunda	DC40	2 /85	2 /85	688	24.7%	494	0.0%	490	0.0%	1 6/2	0.0%	529	0.0%	0.09
	DC40	22 311	50 689	10 458	46.9%	11 490	51.5%	24 794	48.9%	46.742	92.2%	11 207	67.2%	121.29
Total Dr Kenneth Kaunda Total North West		22 311 192 683	218 612	10 458 50 150	46.9% 26.0%	11 490 56 203	51.5% 29.2%	24 794 59 599	48.9% 27.3%	165 952	92.2% 75.9%		67.2% 55.9%	121.29
rotal MUITH MEST		192 683	216 612	30 150	26.0%	30 203	29.2%	39 599	21.3%	100 952	/5.9%	47 856	35.9%	24.59
NORTHERN CAPE			1									1		
Joe Morolong	NC451	7 358	7 364	2 244	30.5%	2 091	28.4%	1 661	22.6%	5 996	81.4%	1 406	83.8%	18.1%
Ga-Segonyana	NC452	12 306	13 777	2 611	21.2%	4 261	34.6%	3 256	23.6%	10 128	73.5%	1 826	73.2%	78.3%
Gamagara	NC453	7 024	7 024	1 381	19.7%	1 773	25.2%	1 747	24.9%	4 901	69.8%	1 341	71.2%	30.3%
John Taolo Gaetsewe	DC45	10 609	10 609	668	6.3%	1 778	16.8%	2 071	19.5%	4 517	42.6%	688	418.6%	200.99
Total John Taolo Gaetsewe		37 298	38 775	6 906	18.5%	9 903	26.6%	8 734	22.5%	25 543	65.9%	5 261	80.9%	66.09
Richtersveld	NC061			103	0.0%	210	0.0%	165	0.0%	478	0.0%	144	0.0%	14.89
Nama Khoi	NC062	6 844	6 844	1 002	14.6%	1 644	24.0%	985	14.4%	3 631	53.1%	978	94.1%	0.79
Kamiesberg	NC064	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Hantam	NC065	2 286	2 122	345	15.1%	484	21.2%	371	17.5%	1 199	56.5%	452	64.5%	-17.8%
Karoo Hoogland	NC066	6 161	6 161	220	3.6%	259	4.2%	211	3.4%	689	11.2%	191	0.0%	10.0%
Khai-Ma	NC067	1 742	3 396	364	20.9%	437	25.1%	759	22.3%	1 561	46.0%	728	47.1%	4.2%
Namakwa	DC6	4 441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Total Namakwa		21 474	18 523	2 034	9.5%	3 034	14.1%	2 491	13.4%	7 559	40.8%	2 493	83.6%	-0.19
Ubuntu	NC071	1 866	1 866	270	14.5%	239	12.8%	286	15.3%	794	42.6%		0.0%	4.49
Umsobomvu	NC072	6 441	7 653	876	13.6%	2 220	34.5%	2 801	36.6%	5 896	77.0%	619	27.6%	352.7%
Emthanjeni	NC073	7 755	10 220	1 208	15.6%	1 370	17.7%	1 384	13.5%	3 962	38.8%	1 308	51.0%	5.89
Kareeberg	NC074	1 149	1 149	247	21.5%	246	21.4%	276	24.0%	769	66.9%	223	68.9%	23.9%
Renosterberg	NC075	972	972	391	40.3%	292	30.1%	126	13.0%	810	83.3%	107	60.7%	17.79
Thembelihle	NC076	1 024	1 042	189	18.5%	288	28.1%	246	23.6%	723	69.5%	187	62.0%	31.49
Siyathemba	NC077	3 832	1 290	257	6.7%	509	13.3%	310	24.0%	1 076	83.4%	163	18.2%	90.5%
Siyancuma	NC078	-	-	649	0.0%	702	0.0%	740	0.0%	2 091	0.0%	648	0.0%	14.39
Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Total Pixley ka Seme (NC)		23 039	24 191	4 088	17.7%	5 865	25.5%	6 170	25.5%	16 123	66.6%	3 529	49.7%	74.89
Mier	NC081	2 728	3 831	442	16.2%	494	18.1%	1 046	27.3%	1 982	51.7%	448	49.1%	133.79
!Kai! Garib	NC082	6 828	6 828	1 672	24.5%	2 458	36.0%	1 580	23.1%	5 711	83.6%	1 173	49.0%	34.79
//Khara Hais	NC083	8 721	8 721	1 830	21.0%	2 267	26.0%	1 846	21.2%	5 944	68.2%	1 613	63.7%	14.59
!Kheis	NC084	4 289	4 289	-	0.0%	-	0.0%	-	0.0%	-	0.0%	418	38.7%	-100.09
Tsantsabane	NC085	3 126	3 126	939	30.1%	339	10.8%	938	30.0%	2 216	70.9%		0.0%	69.5%
	NC086	8 191	8 191	1 212	14.8%	368	4.5%	269	3.3%	1 849	22.6%	1 185	0.0%	-77.39
Kgatelopele	DC8	1 376	5 049	281	20.4%	615	44.7%	396	7.8%	1 292	25.6%	829	51.4%	-52.29
Z F Mgcawu		35 259	40 034	6 377	18.1%	6 5 4 2	18.6%	6 076	15.2%	18 994	47.4%	6 219	92.2%	-2.39
Z F Mgcawu Total Siyanda		60 861	15 665	3 683	6.1%	4 089	6.7%	3 782	24.1%	11 554	73.8%		17.6%	-7.69
Z F Mgcawu Total Siyanda Sol Plaatje	NC091	2 501	2 501	704	28.1%	863	34.5%	693	27.7%	2 259	90.3%	990	125.5%	-30.09
Z F Mgcawu Total Siyanda Sol Plaatje Dikgatlong	NC092			187	8.8%	241	11.3%	287	13.5%	715	33.6%	190	32.0%	51.19
Z F Mgcawu Total Siyanda Sol Plaatije Dikgallong Magareng	NC092 NC093	2 127	2 127							2 521	17.8%	551		134.0%
Z F Mgcawu Total Siyanda Sol Plaatije Dikgallong Magareng Phokwane	NC092 NC093 NC094		2 12 / 14 141	598	4.2%	634	4.5%	1 289	9.1%	2 321			75.1%	
Z F Mgcawu Total Siyanda Sol Plaatije Dikgallong Magareng	NC092 NC093	2 127 14 141	14 141	598	0.0%	-	4.5% 0.0%		0.0%	-	0.0%	0	0.0%	-100.0%
Z F Mgcawu Total Siyanda Sol Plaatije Dikgallong Magareng Phokwane	NC092 NC093 NC094	2 127				634 - 5 827		1 289 - 6 051		17 049		0 5 824		-100.09 3.99

Statement of operating expenditure for the 3rd quarter ended 31	March 2014
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_	Statement of operating	ng expenditur													
			Buo	lget	First Quart	er 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
	Community & Social Services														
	,		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
				,		арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
	R thousands	Code													
H															
	WESTERN CAPE														
Α	Cape Town	CPT	937 668	953 957	215 372	23.0%	277 887	29.6%	241 534	25.3%	734 792	77.0%	223 292	69.6%	8.2%
	Total Metros		937 668	953 957	215 372	23.0%	277 887	29.6%	241 534	25.3%	734 792	77.0%	223 292	69.6%	8.2%
В	Matzikama	WC011	10 540	9 136	1 877	17.8%	2 324	22.0%	2 084	22.8%	6 285	68.8%	1 879	63.6%	10.9%
В	Cederberg	WC012	-	-	4 707	0.0%	5 819	0.0%	5 927	0.0%	16 453	0.0%	6 792	0.0%	-12.7%
В	Bergrivier	WC013	6 863	5 613	1 301	19.0%	1 663	24.2%	1 316	23.5%	4 280	76.3%	1 542	71.5%	-14.6%
В	Saldanha Bay	WC014	19 119	20 056	3 651	19.1%	4 793	25.1%	4 399	21.9%	12 842	64.0%	3 867	72.8%	13.7%
В	Swartland	WC015	11 811	11 777	2 395	20.3%	2 942	24.9%	2 387	20.3%	7 723	65.6%	2 368	67.1%	0.8%
С	West Coast	DC1	3 907	3 907	987	25.3%	1 025	26.2%	956	24.5%	2 968	76.0%	(168)	72.0%	-670.3%
	Total West Coast		52 239	50 489	14 918	28.6%	18 565	35.5%	17 068	33.8%	50 551	100.1%	16 281	108.1%	4.8%
В	Witzenberg	WC022	15 664	15 197	2 835	18.1%	3 629	23.2%	2 611	17.2%	9 076	59.7%	2 494	63.5%	4.7%
В	Drakenstein	WC023	20 317	19 893	3 844	18.9%	6 001	29.5%	4 828	24.3%	14 672	73.8%	5 034	67.0%	-4.1%
В	Stellenbosch	WC024	20 925	20 404	4 341	20.7%	5 587	26.7%	11 411	55.9%	21 340	104.6%	4 172	71.4%	173.5%
В	Breede Valley	WC025	16 413	16 568	3 583	21.8%	4 150	25.3%	3 983	24.0%	11 717	70.7%	3 818	74.7%	4.3%
В	Langeberg	WC026	23 682	23 678	3 890	16.4%	4 907	20.7%	5 311	22.4%	14 108	59.6%	4 202	57.9%	26.4%
С	Cape Winelands DM	DC2	16 056	17 339	2 375	14.8%	6 777	42.2%	2 684	15.5%	11 836	68.3%	3 494	62.1%	-23.2%
	Total Cape Winelands		113 056	113 080	20 868	18.5%	31 052	27.5%	30 828	27.3%	82 748	73.2%	23 214	66.1%	32.8%
В	Theewaterskloof	WC031	4 631	6 187	1 241	26.8%	1 426	30.8%	1 304	21.1%	3 971	64.2%	1 116	69.0%	16.9%
В	Overstrand	WC032	25 628	26 207	5 116	20.0%	6 831	26.7%	5 960	22.7%	17 907	68.3%	4 537	70.9%	31.4%
В	Cape Agulhas	WC033	17 875	16 846	2 801	15.7%	4 021	22.5%	3 218	19.1%	10 039	59.6%	2 668	58.9%	20.6%
В	Swellendam	WC034	37 890	41 045	3 132	8.3%	7 246	19.1%	3 443	8.4%	13 820	33.7%	2 794	48.1%	23.2%
С	Overberg	DC3	-			0.0%	-	0.0%	-	0.0%	-	0.0%	(23)	0.0%	-100.0%
	Total Overberg		86 024	90 286	12 290	14.3%	19 523	22.7%	13 925	15.4%	45 738	50.7%	11 091	61.1%	25.5%
В	Kannaland	WC041	3 581	6 374	842	23.5%	1 384	38.6%	1 221	19.2%	3 447	54.1%	975	75.0%	25.3%
В	Hessequa	WC042	9 569	9 671	2 251	23.5%	2 302	24.1%	1 947	20.1%	6 499	67.2%	1 732	61.7%	12.4%
В	Mossel Bay	WC043	13 911	14 649	2 830	20.3%	4 133	29.7%	3 641	24.9%	10 604	72.4%	3 295	71.8%	10.5%
В	George	WC044	23 303	23 284	4 371	18.8%	6 981	30.0%	3 918	16.8%	15 270	65.6%	4 406	66.9%	-11.1%
В	Oudtshoorn	WC045	17 361	17 361	5 065	29.2%	6 274	36.1%	6 696	38.6%	18 035	103.9%	4 609	83.4%	45.3%
В	Bitou	WC047	12 407	12 148	2 360	19.0%	3 344	27.0%	2 760	22.7%	8 464	69.7%	2 192	62.0%	25.9%
В	Knysna	WC048	11 912	11 143	3 042	25.5%	3 510	29.5%	2 874	25.8%	9 426	84.6%	2 953	69.2%	-2.7%
С	Eden	DC4	2 940	2 312	557	18.9%	619	21.1%	523	22.6%	1 700	73.5%	766	70.7%	-31.7%
L	Total Eden		94 983	96 942	21 319	22.4%	28 546	30.1%	23 580	24.3%	73 445	75.8%	20 928	70.4%	12.7%
В	Laingsburg	WC051	777	1 520	167	21.5%	340	43.7%	321	21.1%	827	54.4%	89	53.2%	260.5%
В	Prince Albert	WC052	1 935	1 935	246	12.7%	332	17.1%	376	19.4%	954	49.3%	402	61.6%	-6.4%
В	Beaufort West	WC053	7 615	7 951	1 747	22.9%	2 144	28.2%	1 973	24.8%	5 864	73.8%	1 574	71.7%	25.3%
С	Central Karoo	DC5				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
L	Total Central Karoo		10 327	11 406	2 160	20.9%	2 8 1 5	27.3%	2 670	23.4%	7 6 4 5	67.0%	2 065	68.4%	29.3%
L	Total Western Cape		1 294 297	1 316 159	286 926	22.2%	378 388	29.2%	329 605	25.0%	994 919	75.6%	296 872	70.4%	11.0%
Щ	Total National		7 112 003	7 220 277	1 410 865	19.8%	1 675 169	23.6%	1 674 721	23.2%	4 760 755	65.9%	1 355 050	57.1%	23.6%

Statement of operating	g expenditur		uarter ended		4 ter 2013/14	Canada Ou	arter 2013/14	Third Quar	2012/14	Vers to date:	31 March 2014	Third Over	rter 2012/13	
		bu	uget	riist Quai	lei 2013/14	Second Qui	arter 2013/14	Third Qual	MI 2013/14	real to date:	ST March 2014	I IIII u uua	Hei 2012/13	
Housing		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
R thousands	Code										,		, , , , , ,	
EASTERN CAPE														
Buffalo City	BUF	226 125	189 225	17 428	7.7%	42 106	18.6%	38 324	20.3%	97 858	51.7%	10 797	28.7%	255.0%
Nelson Mandela Bav	NMA	270 540	471 564	101 579	37.5%	152 421	56.3%	61 515	13.0%	315 515	66.9%	74 214	47.1%	-17.1%
	NWA													
Total Metros Camdeboo	EC101	496 664 550	660 789 1 096	119 007	24.0% 0.0%	194 527	39.2% 40.7%	99 838	15.1%	413 373 299	62.6% 27.3%	85 011 57	44.1% 8.1%	17.4%
Blue Crane Route	EC101	5 855	5 855	1 198	20.5%	224 2 212	37.8%	75 1 539	6.8%	4 949	84.5%	3 9 2 9	122.9%	32.6%
lkwezi	EC102	3 633	3 633	1 190	0.0%	2 212	0.0%	1 234	0.0%	4 949	0.0%	3 929	0.0%	0.0%
		48		5	9.8%	37	76.6%	5	0.0%			32		
Makana Ndlambe	EC104 EC105	2 143	2 143	414	9.8%	917	76.6% 42.8%	735	34.3%	46	0.0% 96.4%	373	0.0%	-85.0%
	EC105	2 143	2 143	113		135	42.8% 0.0%	125	0.0%	2 066		3/3	63.5%	96.9% 184.5%
Sundays River Valley		-	-	113	0.0%	135				373	0.0%	44	71.6%	
Baviaans	EC107 EC108	4531	4571	924	0.0% 20.2%	1 059	0.0%	857	0.0% 18.7%	2 839	0.0% 62.1%	904	0.0%	0.0%
Kouga		4 576			20.2%									-5.2%
Kou-Kamma	EC109	994	30 304	7 428 94		9 569	0.0%	6 388 97	21.1%	23 385	77.2%	5 733	14.8%	11.4%
Cacadu	DC10		1 361		9.5%	99	10.0%		7.2%	290	21.3%	80	0.0%	21.1%
Total Cacadu Mbhashe	EC121	14 166 7 093	45 330 7 093	10 175 600	71.8% 8.5%	14 251 1 684	100.6% 23.7%	9 822 976	21.7% 13.8%	34 248 3 260	75.6% 46.0%	11 151 2 357	24.5% 91.3%	-11.9% -58.6%
		7 093	7 093	600				9/6		3 260		2 35/		
Mnquma Great Kei	EC122 EC123		-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Amahlathi	EC123	-	-	314	0.0%	420	0.0%	414	0.0%	1 148	0.0%	341	65.5%	21.2%
	EC124		-	314	0.0%	420	0.0%	414	0.0%	1 140	0.0%	303		-100.0%
Ngqushwa Nkonkobe	EC126		-		0.0%	-	0.0%		0.0%		0.0%	303	0.0%	0.0%
Nxuba	EC127	266	254	91	34.2%		0.0%		0.0%	91	35.7%	69	73.0%	-100.0%
Amathole	DC12	10 397	10 397	3 190	30.7%	7 693	74.0%	6 716	64.6%	17 599	169.3%	13 242	143.8%	-100.0%
	DC12													
Total Amathole Inxuba Yethemba	EC131	17 756 1 012	17 745 1 012	4 195 251	23.6% 24.8%	9 798 358	55.2% 35.3%	8 106 8 459	45.7% 836.0%	22 099 9 067	124.5% 896.1%	16 312 275	129.6% 63.1%	-50.3% 2977.3%
Tsolwana	EC132	1012	1012	231	0.0%	330	0.0%	0 437	0.0%	7 007	0.0%	2/3	0.0%	0.0%
Inkwanca	EC133	931	931	91	9.7%	128	13.8%	80	8.6%	299	32.1%	169	68.6%	-52.7%
Lukhanji	EC134	,,,,	,,,,		0.0%	- 120	0.0%		0.0%		0.0%		0.0%	0.0%
Intsika Yethu	EC135				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Emalahleni (Ec)	EC136	1 665	1 655	364	21.9%	333	20.0%	273	16.5%	970	58.6%	304	74.0%	-10.2%
Engcobo	EC137	1 003	1000	304	0.0%	333	0.0%	213	0.0%	770	0.0%	304	0.0%	0.0%
Sakhisizwe	EC138	325	325	124	38.1%	212	65.0%	29	9.0%	365	112.1%	67	60.5%	-56.5%
Chris Hani	DC13	52.5	525	124	0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Total Chris Hani	5015	3 933	3 923	830	21.1%	1 030	26.2%	8 841	225.4%	10 701	272.8%	816	68.4%	984.1%
Elundini	EC141	507	495	538	106.1%	534	105.4%	579	117.1%	1 651	333.7%	91	76.9%	538.9%
Sengu	EC142	1 958	1835	472	24.1%	346	17.7%	218	11.9%	1 035	56.4%	286	15.1%	-23.9%
Maletswai	EC143	1 294	1 404	382	29.5%	419	32.3%	333	23.7%	1 134	80.8%	313	79.0%	6.3%
Gariep	EC144	1 647	521	105	6.4%	147	9.0%	122	23.5%	375	72.0%	159	70.8%	-22.9%
Joe Ggabi	DC14				0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
Total Joe Ggabi	•	5 406	4 255	1 497	27.7%	1 446	26.7%	1 252	29.4%	4 195	98.6%	848	27.9%	47.6%
Ngquza Hills	EC153	-	-		0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Nyandeni	EC155	-	1 789	98	0.0%	263	0.0%	282	15.8%	643	36.0%	(964)	0.0%	-129.3%
Mhlontlo	EC156	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
King Sabata Dalindyebo	EC157	8 345	(700)	1 211	14.5%	1 294	15.5%	1 134	-162.1%	3 639	-520.1%	994	67.9%	14.1%
O .R. Tambo	DC15	6 807	5 924	1 709	25.1%	1 495	22.0%	1 379	23.3%	4 583	77.4%	1 689	80.0%	-18.3%
Total O .R. Tambo		15 152	7 013	3 017	19.9%	3 052	20.1%	2 796	39.9%	8 866	126.4%	1 719	69.1%	62.7%
Matatiele	EC441		-		0.0%	-	0.0%	-	0.0%		0.0%		0.0%	0.0%
Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Mbizana	EC443	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Alfred Nzo		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eastern Cape		553 078	739 054	138 723	25.1%	224 104	40.5%	130 655	17.7%	493 481	66.8%	115 857	44.5%	12.8%

Statement of op	erating expenditure													
		Bui	dget	First Quar	ter 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
Housing														
riousing		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd O as % of Main	Actual Expenditure	3rd O as % of adi	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
			,		арр		app		budget		as % of adj budget		as % of adj budget	of 2013/14
R thousands	Code													
FREE STATE														
Mangaung	MAN	59 841	62 902	12 800	21.4%	13 611	22.7%	13 750	21.9%	40 161	63.8%	7 781	60.4%	76.79
Total Metros		59 841	62 902	12 800	21.4%	13 611	22.7%	13 750	21.9%	40 161	63.8%	7 781	60.4%	76.79
Letsemeng	FS161	13	13	-	0.0%	-	0.0%	-	0.0%	-	0.0%	4	36.5%	-100.0%
Kopanong	FS162	707	707	199	28.1%	-	0.0%	-	0.0%	199	28.1%	-	0.0%	0.0%
Mohokare	FS163	403	540	111	27.5%	154	38.2%	135	25.0%	400	74.1%	119	83.1%	13.5%
Naledi (Fs)	FS164	531	531	65	12.2%	62	11.7%	82	15.5%	209	39.4%	60	55.9%	37.2%
Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep		1 654	1 791	375	22.7%	216	13.1%	217	12.1%	809	45.2%	183	37.3%	18.6%
Masilonyana	FS181	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	13	0.0%	-100.0%
Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Tswelopele	FS183	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Matjhabeng	FS184	15 613	15 613	5 027	32.2%	4 525	29.0%	6 083	39.0%	15 636	100.1%	5 131	73.4%	18.6%
Nala	FS185	-	3 271	778	0.0%	883	0.0%	547	16.7%	2 207	67.5%	212	0.0%	158.4%
Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Lejweleputswa		15 613	18 884	5 805	37.2%	5 408	34.6%	6 630	35.1%	17 843	94.5%		76.9%	23.8%
Setsoto	FS191	6 241	6 241	1 464	23.5%	1 272	20.4%	1 282	20.5%	4 018	64.4%	269	55.9%	377.0%
Dihlabeng	FS192	-	-	640	0.0%	670	0.0%	719	0.0%	2 029	0.0%	599	0.0%	20.0%
Nketoana	FS193	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Maluti-a-Phofung	FS194	9 636	19 096	2 273	23.6%	1 506	15.6%	2 632	13.8%	6 412	33.6%	1 169	57.0%	125.1%
Phumelela	FS195	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Mantsopa	FS196	1 856	1 856	451	24.3%	362	19.5%	412	22.2%	1 225	66.0%	301	77.5%	36.8%
Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	o Mofutsanyana	17 733	27 194	4 829	27.2%	3 8 1 1	21.5%	5 045	18.6%	13 685	50.3%	2 339	74.1%	115.8%
Moqhaka	FS201	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Ngwathe	FS203	1 252	1 252	224	17.9%	274	21.9%	317	25.4%	815	65.2%	224	55.0%	41.7%
Metsimaholo	FS204	3 534	3 515	729	20.6%	777	22.0%	853	24.3%	2 360	67.1%	558	55.7%	53.0%
Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Fezile Dabi		4 785	4 766	953	19.9%	1 052	22.0%	1 171	24.6%	3 176	66.6%	782	56.2%	49.8%
Total Free State		99 626	115 537	24 761	24.9%	24 098	24.2%	26 814	23.2%	75 673	65.5%	16 440	65.6%	63.1%
GAUTENG Ekurhuleni Metro	EKU	619 876	670 333	87 758	14.2%	100 964	16.3%	98 294	14.7%	287 015	42.8%	74 465	61.9%	32.0%
	JHB	619 876 767 860	1 036 335	87 /58 126 220	14.2%	100 964	16.3% 25.2%	98 294 344 885	14.7%	287 015 664 496	42.8% 64.1%	/4 465 151 262	61.9%	32.0% 128.0%
City Of Johannesburg City Of Tshwane	TSH	767 860 400 717	1 036 335 391 472	126 220 71 626	16.4%	193 391 85 758	25.2%	344 885 100 505	33.3% 25.7%	664 496 257 888	64.1%		69.0% 52.4%	128.0%
	ıan	1 788 453	2 098 140	285 603	16.0%	380 113	21.4%	543 684	25.7%	1 209 399	57.6%	122 308 348 095	61.5%	-17.9%
Total Metros Emfuleni	GT421	1 /88 453 21 592	2 098 140	285 603 4 841	16.0%	380 113 4 317	21.3%	4 693	25.9%	1 209 399 13 851	57.6% 64.2%	348 095 5 054	61.5%	-7.1%
Emilieni Midvaal	GT422	21 592	21592	4 841	0.0%	4 317	20.0%	4 693	0.0%	13 851	0.0%	5 054	0.0%	-7.1%
Lesedi	GT423	5 100	8 898	1 597	31.3%	1 619	31.7%	1 455	16.3%	4 671	52.5%	687	62.5%	111.8%
Sedibeng	DC42	3 100	0 090	1 397	0.0%	1 019	0.0%	1 433	0.0%	40/1	0.0%	332	67.9%	-100.0%
Total Sedibeng	DC42	26 691	30 490	6 438	24.1%	5 936	22.2%	6 148	20.2%	18 522	60.7%		65.9%	1.29
Mogale City	GT481	8 366	11 179	1 399	24.1% 16.7%	1 996	22.2%	1 679	15.0%	5 074	45.4%	1 458	46.3%	15.29
Randfontein	GT482	32	111/9	1 244	0.0%	1 990	0.0%	10/9	0.0%	50/4	0.0%	1 436	0.0%	0.0%
Westonaria	GT483	937	884	272	29.1%	241	25.7%	564	63.8%	1 077	121.8%	363	106.1%	55.19
Merafong City	GT484	151 040	157 293	1 624	1.1%	1 486	1.0%	1 475	0.9%	4 584	2.9%		40.0%	14.19
West Rand	DC48	131 040	157 293	1 024	0.0%	1 400	0.0%	14/5	0.9%	4 304	0.0%		0.0%	0.09
Total West Rand	DC40	160 375	169 356	3 295	2.1%	3 722	2.3%	3 717	2.2%	10 735	6.3%	3 113	40.9%	19.49
Total Gauteng		1 975 519	2 297 986	295 336	14.9%	389 771	19.7%	553 549	24.1%	1 238 656	53.9%	357 281	40.9%	54.99
		1 7/2 5 1 9	2 297 986	290 336	14.9%	307 //1	19.7%	333 549	24.1%	1 236 656	33.9%	35/281	00.0%	34.9%

	Housing			dget	1 11.51 Qual	ter 2013/14	Second Qua		Timo Qual	rter 2013/14	rear to date.	31 March 2014	Time Qual	ter 2012/13	
	. rousely		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of
	R thousands	Code													_
	KWAZULU-NATAL														
A	eThekwini	ETH	840 142	726 142	125 721	15.0%	120 716	14.4%	139 000	19.1%	385 438	53.1%	178 987	71.0%	
D	Total Metros Vulamehlo	KZN211	840 142	726 142	125 721	15.0% 0.0%	120 716	14.4% 0.0%	139 000	19.1% 0.0%	385 438	53.1% 0.0%	178 987	71.0% 0.0%	
В	Umdoni	KZN211	11 656	11 831	767	6.6%	849	7.3%	613	5.2%	2 229	18.8%	404	61.6%	
В	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5
В	uMuziwabantu	KZN214	50	50	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
В	Ezinqoleni	KZN215	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
В	Hibiscus Coast	KZN216	6 903	6 903	1 394	20.2%	1 729	25.1%	1 932	28.0%	5 055	73.2%	1 243	143.8%	
C	Ugu Total Ugu	DC21	18 608	18 783	2 160	0.0%	2 5 7 9	0.0%	2 545	0.0%	7 284	0.0%	1 647	0.0%	
В	uMshwathi	KZN221	10 000	10 /03	2 100	0.0%	25/9	0.0%	2 343	0.0%	7 204	0.0%	1047	0.0%	
В	uMngeni	KZN222	1 245	741	96	7.7%	182	14.6%	207	27.9%	485	65.5%	247	59.0%	
В	Mpofana	KZN223	591	415	74	12.5%	61	10.4%	61	14.7%	196	47.3%	1 363	358.1%	
В	Impendle	KZN224	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
В	Msunduzi Mkhambathini	KZN225 KZN226	18 402	18 356	4 676	25.4% 0.0%	12 586	68.4%	5 026	27.4% 0.0%	22 288	121.4% 0.0%	4 962	66.8%	
B	Nikhambathini Richmond	KZN226 KZN227		1 361	884	0.0%		0.0%	476	35.0%	1 361	100.0%	1611	136.7%	
C	uMgungundlovu	DC22		1 301		0.0%		0.0%	470	0.0%	1 301	0.0%		0.0%	
	Total uMgungundlovu		20 239	20 872	5 730	28.3%	12 830	63.4%	5 770	27.6%	24 330	116.6%	8 183	79.2%	
В	Emnambithi/Ladysmith	KZN232	7 490	8 237	1 491	19.9%	1 801	24.0%	1 659	20.1%	4 951	60.1%	1 287	25.8%	
В	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
В	Umtshezi Okhahlamba	KZN234 KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
B	Imbabazane	KZN235 KZN236				0.0%		0.0%		0.0%		0.0%	-	0.0%	-
C	Uthukela	DC23				0.0%		0.0%		0.0%		0.0%	-	0.0%	
	Total Uthukela		7 490	8 237	1 491	19.9%	1 801	24.0%	1 659	20.1%	4 951	60.1%	1 287	25.8%	á
В	Endumeni	KZN241	332	332	(23)	-6.9%	13	3.8%	(2)	-0.5%	(12)	-3.6%	18	-2.8%	
В	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
В	Msinga Umvoti	KZN244 KZN245	-	-	54	0.0%	- 22	0.0%	. 38	0.0%	114	0.0%	21	0.0%	
C.	Umzinyathi	DC24			54	0.0%	- 22	0.0%	.38	0.0%	114	0.0%	21	0.0%	
	Total Umzinyathi	DC24	332	332	32	9.5%	34	10.3%	36	10.8%	102	30.6%	40	74.9%	
В	Newcastle	KZN252	22 100	24 568	3 383	15.3%	3 777	17.1%	3 289	13.4%	10 450	42.5%	-	0.0%	
В	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-
В	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
С	Amajuba	DC25	22 100	24 568	3 383	0.0% 15.3%	3777	0.0% 17.1%	3 289	0.0%	10 450	0.0% 42.5%	-	0.0%	-
R	Total Amajuba eDumbe	K7N261	22 100	24 568	3 383	0.0%	3111	0.0%	3 289	0.0%	10 450	42.5%		0.0%	
В	uPhongolo	KZN262	-	-		0.0%		0.0%	_	0.0%	-	0.0%	-	0.0%	
В	Abaqulusi	KZN263	2 185	1 385	250	11.5%	312	14.3%	248	17.9%	811	58.5%	303	68.4%	6
В	Nongoma	KZN265	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
В	Ulundi	KZN266	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
C	Zululand	DC26		-		0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	
В	Total Zululand Umhlabuvalingana	KZN271	2 185	1 385	250	11.5% 0.0%	312	14.3%	248	17.9% 0.0%	811	58.5% 0.0%	303	68.4%	
В	Jozini	KZN272	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	5
В	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%		0.0%	-	0.0%	
В	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	
В	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%		0.0%		0.0%	
L	Umkhanyakude Total Umkhanyakude	DC27		-		0.0%		0.0%		0.0%		0.0%	-	0.0%	
В	Mfolozi	KZN281				0.0%		0.0%		0.0%		0.0%		0.0%	
В	uMhlathuze	KZN282	6 514	10 281	2 190	33.6%	2 153	33.0%	2 239	21.8%	6 582	64.0%	1 060	61.3%	
В	Ntambanana	KZN283	527	586	150	28.4%	151	28.7%	194	33.1%	495	84.5%	198	0.0%	
В	uMlalazi	KZN284	135	573	72	53.1%	40	29.3%	214	37.4%	326	56.8%	360	38.5%	
В	Mthonjaneni Nkandla	KZN285 KZN286	-	-	-	0.0%		0.0%		0.0%		0.0%	-	0.0%	
c	rikandia uThungulu	DC28			1 :	0.0%		0.0%		0.0%		0.0%		0.0%	
ľ	Total uThungulu		7 176	11 440	2 411	33.6%	2 343	32.7%	2 647	23.1%	7 402	64.7%	1 618	61.4%	
В	Mandeni	KZN291	-	-	0	0.0%	-	0.0%	-	0.0%	0	0.0%		0.0%	6
В	KwaDukuza	KZN292	16 032	21 191	1 806	11.3%	1 348	8.4%	1 494	7.1%	4 648	21.9%	1 230	67.8%	
В	Ndwedwe	KZN293	-		-	0.0%	-	0.0%	-	0.0%		0.0%	-	0.0%	
В	Maphumulo iLembe	KZN294 DC29	-	1 112	-	0.0%	-	0.0%		0.0%		0.0%	-	0.0%	
·	Total iLembe	DC29	16 032	22 303	1 806	11.3%	1 348	0.0%	1 494	6.7%	4 648	20.8%	1 230	67.8%	
В	Ingwe	KZN431	10 032	22 303	1 806	0.0%	1 348	0.0%	1 494	0.0%	4 048	20.8%	1 230	0.0%	
В	Kwa Sani	KZN432		-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	
В	Greater Kokstad	KZN433	-	-	-	0.0%	-	0.0%		0.0%		0.0%	-	0.0%	-
В	Ubuhlebezwe	KZN434	400	466	123	30.7%	210	52.4%	190	40.7%	523	112.1%	82	73.8%	
В	Umzimkhulu	KZN435 DC43	-	-	-	0.0%		0.0%		0.0%		0.0%	-	0.0%	
L	Harry Gwala Total Harry Gwala	DC43	400	466	123	0.0% 30.7%	210	0.0% 52.4%	190	0.0% 40.7%	523	0.0%	82	0.0% 73.8%	
\vdash	Total Kwazulu-Natal		934 706	834 529	143 108	15.3%	145 950	15.6%	156 878	18.8%	445 936	53.4%	193 377	70.8%	
			734 /00	034 329	143 100	10.376		13.076	130 0/0	10.076	440 730	33.476	1733//	70.076	1

LIMPOPOP B Greate B Greate B Greate B Ba-Ph B Greate B Marsin B Ma		J 1			31 March 2014 First Quart		Second Qua	nton 2012/14	Third Quart	2012/14	Vers to date:	Of Moresh 2014	Third Ove	rter 2012/13	
R thousa LIMPOPC B Greate B Greate B Greate B Greate B Greate B Marvie B Marvie B Mutale B Thilan B Mutale B Thilan B Mutale B Thilan B Mutale B Thilan B Mosk B Lepelle B Lepelle B Mosk B Lepelle B Mosk B Lepelle C Total Cap B Thilan B Mosk B Lepelle B Mosk B Lepelle B Mosk B Lepelle B Mosk B Lepelle B Mosk B Mosk B Mosk B Lepelle B Mosk B Mo	nucina		Bud	iget	First Quart	el 2013/14	Second Qua	Itel 2013/14	Third Quan	el 2013/14	Year to date:	ST March 2014	Third Qua	Hei 2012/13	
LIMPOPOP B Greate Greate B Marsin B Matsin B Mat	ALJENY .		Main app	Adjusted Budget	Actual Expenditure		Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3 of 2013/14
B	thousands	Code				арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
B															
B Gerale B Ba-Phi B Marole C Mopan Total Mori B Musics B	MPOPO Greater Givani	LIM331	697	731	166	23.9%	165	23.6%	200	27.4%	531	72.7%	179	74.3%	11.7%
Ba - Phi	Greater Letaba	LIM332	566	612	118	20.8%	147	25.9%	141	23.1%	406	66.3%	136	67.8%	4.0%
B Marule C Mopan Total Mog B Musine B Musine B Musine B Musine B Mosk B	Greater Tzaneen	LIM333	15 431	15 426	3 126	20.3%	3 750	24.3%	2 993	19.4%	9 870	64.0%	3 157	85.1%	-5.2%
C Mopan Mopan Mosan Musica Musica Matche	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Moy Musers	Maruleng	LIM335		-		0.0%		0.0%	-	0.0%	-	0.0%		0.0%	0.0%
B Musini B M	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mutalei B Thulan B Mahab B Mahab B Mahab B Mahab B Mahab B Agana B Malem B Pokoko B Lepell B Moxin B Mahab B	ital Mopani		16 694	16 769	3 411	20.4%	4 062	24.3%	3 335	19.9%	10 807	64.4%	3 472	83.9%	-3.9%
B Thubank C Vivent B Makhaw B Makhaw B Makhaw B Makhaw B Makhaw B Makhaw B Model B Makhaw B Model B Mo		LIM341	-	-	0	0.0%	47	0.0%	-	0.0%	48	0.0%	-	1.0%	0.0%
B Makhashel Total Vhe B Blooke B Agana B Molem B Poloke B Lepell C Capito Total Cap B Mookg B Lepell B Mookg B Lisha Total Se B Mookg B Mookg B Mookg B Mookg B Lisha B Mookg		LIM342	-	-	17	0.0%	20	0.0%	15	0.0%	52	0.0%	13	0.0%	11.0%
C Whenth S Bloube B Bloube B Policky B Lepelic C Caprio Total Car B Thaba B Belb B B B Mookg B B Belb B B Mookg C Water Total Water B Felixing B Belb B B Mookg B Felixing B Belb B Mookg B Felixing B Belb B Mookg B Felixing B Hookg B Felixing B Mookg B Felixing B Mookg B Felixing B Mookg B Groad C Get S Hookg B Hookg B Lokwa B Mishon B Mis	Thulamela	LIM343	80 376	80 376	2 256	2.8%	9 538	11.9%	18 857	23.5%	30 651	38.1%	3 054	47.5%	517.4%
Belander State of the Control of the		LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Bloubels B Agains B Mederm B Lepels C Caprio Total Cag B Thaba B Lepels B Lepels B Modag B Beb B Beb B B Modag B Mod		DC34				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
8		LIM351	80 376	80 376	2 273	2.8% 0.0%	9 606	12.0% 0.0%	18 872	23.5%	30 750	38.3% 0.0%	3 067	47.6% 0.0%	515.3% 0.0%
B Molem B Pelakor Total Car Total Car B More B Lepale B Moska		LIM351	-		-	0.0%	-	0.0%		0.0%	_	0.0%	-	0.0%	0.0%
B Pedotor B Lepshal C Captio Total Cap Total Cap Total Cap Total Cap B Mode B Mod B Mode B Mo	Molemole	LIM352 LIM353				0.0%	-	0.0%		0.0%	1	0.0%		0.0%	0.0%
B Lepelle C Caprio Total Cap B Thaba B Lepelle B Mode B Bels B Mode B Bels B Mode B Bels B Mode C Watert Total Water B Elax h B Mahnu B Fetking B Fetking B Fetking B Mahnu B Mendal B	Polokwane	LIM354	7 379	7 379	1 347	18.3%	1 359	18.4%	853	11.6%	3 559	48.2%	1 304	0.0%	-34.6%
C Capito Total Cap B Trabab B Lephal B Mooking	Lepelle-Nkumpi	LIM355	-	-	- 1	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Cag Total Cag Model Model Model Beb B Model Beb B Model Beb B Model C Watert Total Water Total Water Total Water Model B Model B Model B Model Total Lim MPUMAL B Model B Model B Model B Model Total Lim MPUMAL B Model	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Lephal Bels B Bels B Bels B B Monte B Bels B B B B B B B B B B B B B B B B B B B	ital Capricorn		7 379	7 379	1 347	18.3%	1 359	18.4%	853	11.6%	3 559	48.2%	1 304	0.0%	-34.6%
B Model Mogali B Bels B Mogali C Watert Total Wal B Elias N B E Ephrain B Elias N B E Fotal G B Mathali B Fotal G B Mathali B Fotal G B Mathali B Mogali B Mathali B Mogali B	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Modim B Bels B Mogali C Watert Total Water B Ephrai B Elias B Mashru B Fetsig B Greate Total Sel B Mashru B Mosaka B Mosakaa B Mosaka B Mosakaa B Mosakaa B Mosakaa B Mosakaa B Mosakaa B Mosa	Lephalale	LIM362	2 239	2 239	171	7.7%	-	0.0%		0.0%	171	7.7%	402	76.7%	-100.0%
Bella	Mookgopong	LIM364	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Mogale Total Water Total Water B Ephrain B Elias b B Mashu B Fetage Total Sek Total Sek Mosaka B Mosaka	Modimolle	LIM365	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C Walert Total Wale B Eptrain B Elas h B Felsig B Felsig G Felsig C Sashul Total Lire MPUNAL B Misson B Emaler B Govan C Gert S Total Ger B Emaler B Felsig C Misson C H B Felsig C Misson C Mis	Bela Bela	LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Was B Eptrail B Eptrail B Eptrail B Ellas K B Maishu B Greate C Sabhul Total Sek Total Lim B Maishu B Mai	Mogalakwena	LIM367	1 385	1 385	440	31.8%	1 332	96.2%	2 480	179.0%	4 252	307.0%	331	70.1%	649.9%
B Ejbrai B E	-	DC36		-		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Elias Is Elias Is	tal Waterberg Ephraim Mogale	LIM471	3 624 4 204	3 624 4 204	612 627	16.9% 14.9%	1 332 783	36.8% 18.6%	2 480 680	68.4% 16.2%	4 424 2 091	122.1% 49.7%	733 515	74.0% 45.0%	238.3% 32.2%
B Makhu B Fetalq G General C Sakhula Total Lim MPUMAL B Abort I B Missal B	Epnraim Mogale Elias Motsoaledi	LIM471	4 204	4 204	627	0.0%	783	0.0%	680	0.0%	2 091	49.7%	515	45.0%	0.0%
B Fetalog B Greate Total Sek Total Lim WPUMAL B Abbert B Misska B	Makhuduthamaga	LIM472 LIM473	306		160	52.3%	-	0.0%		0.0%	160	0.0%		30.0%	0.0%
B Greate Constitution of the Constitution of t	Fetakgomo	LIM474	300		100	0.0%		0.0%		0.0%	100	0.0%		0.0%	0.0%
Total Sek Total Lim MPUMAL B Albort Is B Misskan B Misskan B Dipate B Lekwa B Dipate C Gors Total Ger B Emaki B Emaki B Thomat B Thomat C Nital Rec Total Rec Total Rec B Thomat	Greater Tubatse	LIM475	-	_	4 259	0.0%	4 855	0.0%	2 715	0.0%	11 828	0.0%	2 306	0.0%	17.7%
Total Lim MPUMAL B Albert I MSska B Misska B Misska B Dipale B Covan Total Ger B Victor I Steve B Steve B Thomat B Thomat Total Namag	Sekhukhune	DC47	-			0.0%	-	0.0%		0.0%		0.0%	-	0.0%	0.0%
MPUMALL B Abort B Misska B Mishon B Pidey B Lekwa B Dipale B Govan C Gert S Total Ger B Emalal B Steve B Emaka B Themb B Dr J.S. C Nikang Total Nical Nical	ital Sekhukhune		4 510	4 204	5 046	111.9%	5 638	125.0%	3 395	80.7%	14 078	334.9%	2 821	295.3%	20.4%
B Albert B Misuka B Mishon B Mishon B Pidely B Lekwa B Dipalee B Covan C Gorvan C Govan C Govan B Victor B Victor B Steve B Emakit B Themth B Themth B Themth C Mishon B Total Nica	ital Limpopo		112 582	112 351	12 687	11.3%	21 996	19.5%	28 935	25.8%	63 618	56.6%	11 397	97.6%	153.9%
B Msuka B Mkhon B Pidey B Lekwa B Dipale B Govan C Gers Total Ger B Victor B Emaldi B Steve B Emald B Themt B Dr J.S. C Nkang	PUMALANGA														
B Mkhon B Piddey B Lekwa B Dipalee B Govan C Gert S Total Ger B Victor! B Emalal B Steve B Emakt B Themin B Dr J.S. C Nkang	Albert Luthuli	MP301	-		-	0.0%		0.0%		0.0%	-	0.0%	-	0.0%	0.0%
B Pixley B Lekwa B Dipale B Govan C Gert S Total Ger B Victor i B Emalal B Steve B Emakh B Them B Dr J.S. C Nkang Total Nka	Msukaligwa	MP302	2 878	2813	649	22.5%	562	19.5%	613	21.8%	1 823	64.8%	569	93.9%	7.7%
B Lekwa B Dipale B Govan C Gert S Total Ger B Victor I B Emalal B Steve B Emakh B Themk B Dr J.S. C Nikang Total Nika	Mkhondo	MP303	263	9	16	6.1%	4	1.6%	2	17.3%	22	237.6%	25	134.4%	-93.6%
B Dipale: B Govan C Gert S Total Ger B Victor I B Emalal B Steve: B Emakt B Themb B Dr J.S. C Nkang Total Nka	Pixley Ka Seme (MP)	MP304	1 754	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Govan C Gert S Total Ger B Victor I B Emalal B Steve' B Emakh B Themt B Dr J.S. C Nkang Total Nka		MP305	2 769	31	12	0.4%	2	0.1%	2	5.6%	16	50.9%	-	0.3%	0.0%
C Gert S Total Ger B Victor I B Emalal B Steve B Emakh B Themb B Dr J.S. C Nkang Total Nka	Dipaleseng Govan Mbeki	MP306 MP307	21 888	21 888	2 174	0.0% 9.9%	(29 592)	0.0% -135.2%	2 224	0.0% 10.2%	(25 194)	0.0% -115.1%	1 998	0.0% 27.5%	0.0% 11.3%
Total Ger B Victor I B Emalai B Steve B Emakh B Themb B Dr J.S. C Nkang Total Nka	Govan Mbeki Gert Sibande	MP307 DC30	21 888	21888	2 174	0.0%	(29 592)	-135.2%	2 224	0.0%	(25 194)	-115.1%	1 998	0.0%	0.0%
B Victor I B Emalal B Steve B Emakh B Themb B Dr J.S. C Nkang	ital Gert Sibande	2030	29 552	24 741	2 851	9.6%	(29 024)	-98.2%	2 840	11.5%	(23 333)	-94.3%	2 592		9.6%
B Emalal B Sleve B Emakh B Themb B Dr J.S. C Nkang Total Nka	Victor Khanye	MP311	29 552 514	29 /41	2 051	9.6%	(29 024)	-98.2% 0.0%	∠ 040	0.0%	(23 333)	-94.3%	2 392	0.0%	0.0%
B Steve B Emakh B Themb B Dr J.S. C Nkang Total Nka	Emalahleni (Mp)	MP312	8 199	8 485	1 558	19.0%	1 768	21.6%	1 947	22.9%	5 273	62.1%	3 766	87.1%	-48.3%
B Emakh B Themb B Dr J.S. C Nkang Total Nka	Steve Tshwete	MP313	10 469	35 311	2 409	23.0%	2 230	21.3%	10 838	30.7%	15 477	43.8%	2 269	64.6%	377.7%
B Dr J.S. C Nkang Total Nka	Emakhazeni	MP314	-		- 1	0.0%	-	0.0%	-	0.0%		0.0%		0.0%	0.0%
C Nkang Total Nka	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nka	Dr J.S. Moroka	MP316	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
R Thaha	ital Nkangala		19 182	43 796	3 967	20.7%	3 998	20.8%	12 785	29.2%	20 750	47.4%	6 035		111.9%
	Thaba Chweu	MP321	-	-	919	0.0%	892	0.0%	397	0.0%	2 208	0.0%	661	0.0%	-40.0%
	Mbombela	MP322	6 828	5 011	1 038	15.2%	1 240	18.2%	946	18.9%	3 223	64.3%	777	70.3%	21.7%
	Umjindi	MP323	2 121	-	443	20.9%	298	14.1%	471	0.0%	1 212	0.0%	423	87.9%	11.1%
	Nkomazi	MP324	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
	Bushbuckridge	MP325	-	-	-	0.0%	80	0.0%		0.0%	80	0.0%	-	0.0%	0.0%
	Ehlanzeni tel Ehlanzeni	DC32	-		9 400	0.0%	2540	0.0%		0.0%		0.0%			0.0%
	ital Ehlanzeni ital Mpumalanga		8 949 57 683	5 011 73 548	2 400 9 218	26.8% 16.0%	2 510 (22 516)	28.1% -39.0%	1 813 17 437	36.2% 23.7%	6 723 4 139	134.2%	1 861 10 487	77.3% 53.3%	-2.6% 66.3%
rotal Mpi	nu mpullialanya		37 863	73 340	7 210	10.0%	(22 310)	-37.076	17 437	23.176	4 139	5.6%	10 407	33.3%	00.3%

Statement of operating	expenditure		dget	First Quart		Second Qua	erter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	
Housing		Main app	Adjusted Budget	Actual Expenditure		Actual Expenditure	2nd Q as % of Main	Actual Expenditure		Actual Expenditure		Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3 of 2013/14
R thousands	Code				арр		арр		budget		as % of adj budget		as % of adj budget	OF 2013/14
NORTH WEST														
Moretele	NW371	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
Madibeng	NW372	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
Rustenburg	NW373	20 407	20 407	1 858	9.1%	1 978	9.7%	1 994	9.8%	5 829	28.6%	1 821	69.2%	9.5%
Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Moses Kotane	NW375	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum		20 407	20 407	1 858	9.1%	1 978	9.7%	1 994	9.8%	5 829	28.6%	1 821	76.2%	
Ratlou	NW381	-			0.0%	-	0.0%		0.0%		0.0%	-	0.0%	0.09
Tswaing	NW382	4 609	4 669	973	21.1%	1 074	23.3%	681	14.6%	2 728	58.4%	518	103.6%	
Mafikeng	NW383	7 099	7 139	1 287	18.1%	1 767	24.9%	1 662	23.3%	4 715	66.0%		0.0%	28.99
Ditsobotla	NW384	3 289	3 141	602	18.3%	662	20.1%	696	22.2%	1 961	62.4%	662	62.8%	5.19
Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Ngaka Modiri Molema	DC38				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Total Ngaka Modiri Molema	NW392	14 997 16	14 949	2 862	19.1% 0.0%	3 503	23.4%	3 039	20.3%	9 404	62.9% 0.0%	2 469	164.6% 132.6%	23.19
Naledi (Nw)	NW392 NW393	16	6	· ·	0.0%		0.0%		0.0%	-	0.0%	-	132.6%	0.09
Mamusa Canata Taura	NW393 NW394	-	-		0.0%		0.0%		0.0%	-	0.0%		0.0%	0.09
Greater Taung Lekwa-Teemane	NW394 NW396	1 128	1 128	· ·	0.0%	1	0.0%	3	0.0%	- 5	0.0%		1867.4%	0.09
Molopo-Kagisano	NW396 NW397	1 128	1 128	· ·	0.0%	'	0.1%	3	0.3%	5	0.4%		0.0%	0.09
Moiopo-kagisano Dr Ruth Segomotsi Mompati	DC39	_	1		0.0%		0.0%	-	0.0%		0.0%		0.0%	0.09
Total Dr Ruth Segomotsi Mompati	DC37	1 144	1 133	1	0.0%	1	0.0%	3	0.0%	. 5	0.4%		0.3%	0.09
Ventersdorp	NW401	1 144	1 133]	0.0%	. '	0.1%		0.3%		0.4%	1	0.3%	
Tlokwe	NW402		4 742	964	0.0%	901	0.0%	1 498	31.6%	3 364	70.9%	1 418	60.9%	5.69
City Of Matlosana	NW402	7 797	7 797	1 933	24.8%	1 903	24.4%	2 190	28.1%	6 026	77.3%		69.0%	17.79
Maquassi Hills	NW404	2 674	2 674	538	20.1%	399	14.9%	379	14.2%	1 316	49.2%	312	46.2%	21.5%
Dr Kenneth Kaunda	DC40			-	0.0%		0.0%		0.0%		0.0%		0.0%	0.09
Total Dr Kenneth Kaunda		10 471	15 213	3 435	32.8%	3 204	30.6%	4 066	26.7%	10 706	70.4%	3 590	62.7%	13.39
Total North West		47 018	51 702	8 156	17.3%	8 686	18.5%	9 102	17.6%		50.2%		48.8%	
NORTHERN CAPE														
Joe Morolong	NC451	-	2 352	2 192	0.0%	160	0.0%	-	0.0%	2 352	100.0%	6 192	192.1%	-100.0%
Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Gamagara	NC453	6 315	6 315	2 118	33.5%	940	14.9%	1 418	22.5%	4 476	70.9%	1 057	90.2%	34.19
John Taolo Gaetsewe	DC45	2 544	2 544	714	28.1%	593	23.3%	1 323	52.0%	2 630	103.4%	1 505	141.9%	-12.1%
Total John Taolo Gaetsewe		8 859	11 211	5 024	56.7%	1 693	19.1%	2 741	24.4%	9 459	84.4%	8 754	127.4%	-68.7%
Richtersveld	NC061	-	-	6	0.0%	12	0.0%	13	0.0%	31	0.0%	9	0.0%	39.2%
Nama Khoi	NC062	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
Kamiesberg	NC064	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
Hantam	NC065	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
Karoo Hoogland	NC066	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Khai-Ma	NC067	12 780	14 664	865	6.8%	2 079	16.3%	2 220	15.1%	5 164	35.2%	-	0.0%	0.0%
Namakwa	DC6	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Total Namakwa		12 780	14 664	871	6.8%	2 091	16.4%	2 233	15.2%	5 195	35.4%		0.0%	24161.7%
Ubuntu	NC071	· ·	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	
Umsobomvu	NC072	438	469	139	31.7%	138	31.6%	122	26.0%	399	85.1%	114	79.8%	7.1%
Emthanjeni	NC073	2 441	2 096	402	16.5%	450	18.4%	436	20.8%	1 288	61.4%	511	76.1%	-14.6%
Kareeberg	NC074	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
Renosterberg	NC075	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Thembelihle	NC076	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	
Siyathemba	NC077	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Siyancuma	NC078	1	-	· ·	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Pixley Ka Seme (Nc)	DC7	2 284	2 402	578	25.3%	579	25.3%	595	24.8%	1 751	72.9%	4 773	561.8%	-87.5%
Total Pixley ka Seme (NC)		5 163	4 967	1 118	21.7%	1 167	22.6%	1 153	23.2%	3 438	69.2%	5 397	288.1%	-78.6%
Mier	NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.09
!Kai! Garib	NC082				0.0%		0.0%		0.0%	1	0.0%	1	0.0%	0.09
//Khara Hais	NC083	4 796	4 796	1 284	26.8%	1 489	31.0%	2 872	59.9%	5 646	117.7%	2 464	60.3%	16.69
!Kheis Tsantsabane	NC084	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.09
	NC085	830	830	132	15.9%	71	8.6%	277	33.4%	481	57.9%		0.0%	
	NC086	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
Kgatelopele	DC8	1 336	2 263	444	33.2%	538	40.3%	164	7.2%	1 146	50.6%	319	78.4%	-48.79
Kgatelopele Z F Mgcawu		6 962	7 889	1 861	26.7%	2 099	30.1%	3 313	42.0%	7 273	92.2%		125.8%	13.19
Kgatelopele Z F Mgcawu Total Siyanda		18 367	58 104	10 444	56.9%	20 955	114.1%	12 084	20.8%	43 483	74.8%	7 829	64.0%	54.3%
Kgatelopele Z F Mgcawu Total Siyanda Sol Plaatje	NC091				0.0%	-	0.0%	-	0.0%	-	0.0%	316	0.0%	-100.09
Kgatelopele Z F Mgcawu Total Siyanda Sol Plaatije Dikgallong	NC092	-					0.0%		0.0%		0.0%	1	0.0%	0.0%
Kgatelopele Z F Mgcawu Total Siyanda Sol Plaatje Dikgatlong Magareng	NC092 NC093		-	-	0.0%									
Kgatelopele Z F Mgcawu Total Siyanda Sol Plaatje Dikgationg Magareng Phokwane	NC092 NC093 NC094	-		-	0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.09
Kgatelopele Z F Mgcawu Total Siyanda Sol Plaalje Dikgatlong Magareng Phokwane Frances Baard	NC092 NC093	- - 4 652	4 288	- - 669	0.0% 14.4%	702	15.1%	660	15.4%	2 032	47.4%		49.9%	-39.79
Kgatelopele Z F Mgcawu Total Siyanda Sol Plaatje Dikgationg Magareng Phokwane	NC092 NC093 NC094	4 652 23 019 56 783	4 288 62 392 101 122	669 11 113 19 988	0.0%	702 21 657 28 707		660 12 745 22 184		2 032 45 515 70 879		9 242		-39.7% 37.9%

Statement of operating expenditure	e for the 3rd quarter ended	31 March 2014
	Rudnet	First Ouarton

## Residence Part P		Statement of opera	ating expenditure													
Resources Main app Agriced Budge Agric				Bu	dget	First Quar	ter 2013/14	Second Qua	arter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
Resources Main app Agriced Budge Agric		Housing														
## RESIDENCINE ## NESTERN CASE ## Cope from CFT 161879 1466.279 27940 2.076 335 100 22.176 2766.53 17000 911773 6.2.66 227472 65.796 3.38		Housing		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adi	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
WESTERICAGE A Cape Town CPT 1 451879 1 166 279 299 90 20 7h 335 100 22 1h 276 633 1 1905 911773 42.6h 228 74 22 65.7h 38 Markelama W.C011 720 644 151 20 7h 190 25 7h 128 1555 646 6759 1 10 97.7h 2.8 E Codebaya W.C012					,											
Test Micros		R thousands	Code													
Test Micros	\vdash															
Total Meterics		WESTERN CAPE														
B Markhams WOJ1 7.00 644 151 2076 199 2576 126 1558 646 6758 140 97.3% 3.88 1.00 1	Α	Cape Town	CPT	1 451 879	1 456 219	299 940	20.7%	335 180	23.1%	276 653	19.0%	911 773	62.6%	287 472	65.9%	-3.8%
Be Bergelier WG013		Total Metros		1 451 879		299 940			23.1%			911 773	62.6%			-3.8%
B Broysler WCD13 953 1004 251 2628 382 3550 1868 1868 2405 2405 2407 532 77.17 2627 57.00 2427 57.0	В	Matzikama	WC011	730	694	151	20.7%	189	25.9%	128	18.5%	468	67.5%	140	97.3%	-8.8%
B Sailarde Bay WCD14	В	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B Surfaced WC015	В	Bergrivier	WC013	953	1 004	251	26.3%	338	35.5%	1 848	184.0%	2 436	242.7%	534	77.1%	245.7%
C Well Coast DCI 1216 99 799 902 2286 1206 633 1200 85 248 899 120 1006 536 2238 556 3406 -77.77 Total Well-briefly William	В	Saldanha Bay	WC014	34 279	35 336	8 257	24.1%	9 252	27.0%	4 466	12.6%	21 975	62.2%	27 467	57.9%	-83.7%
Total West Coast	В	Swartland	WC015	1 332	1 342	328	24.6%	330	24.8%	262	19.6%	920	68.6%	245	64.8%	7.3%
B Drakenshin WC022 55.956 53.915 11.034 20.05 16.868 30.05 12.966 24.35 40.987 76.65 13.405 17.138 6.823 57.45 4.905 18.905 18.905 19.9	С	West Coast	DC1	1 216	1 216	96	7.9%	131	10.8%	129	10.6%	356	29.3%	565	63.0%	-77.1%
B Disclaration WC022 5.50% 53.515 11.034 200% 16.886 30.0% 12.9% 24.3% 4.0888 7.6.6% 13.60 71.2% 4.9.8% 18.50% 12.9% 10.657 14.1% 34.573 48.5% 41.579 81.7% 7.5.8% 18.50% 10.657 14.1% 34.573 48.5% 41.579 81.7% 7.5.8% 17.2% 10.657 14.1% 34.573 48.5% 11.779 81.7% 7.5.8% 17.2% 10.657 14.1% 34.573 48.5% 11.779 81.7% 7.5.8% 17.2% 10.657 14.1% 34.573 48.5% 11.779 81.7% 7.5.8% 17.2% 10.657 14.1% 34.573 48.5% 11.779 81.7% 7.5.8% 17.2% 10.657 14.1% 34.573 48.5% 11.779 81.7% 7.5.8% 17.2% 10.657 14.1% 34.573 48.5% 11.779 81.7% 7.5.8% 17.2% 10.657 14.1% 34.573 48.5% 11.779 81.7% 7.5.8% 17.2% 10.657 14.1% 34.573 48.5% 11.779 81.7% 17.2% 11.2% 17.2% 14.2% 17.2% 16.50% 11.2% 11.2% 17.2% 11.2% 17.2% 11.2% 17.2% 11.2		Total West Coast		38 509	39 591	9 082	23.6%	10 241	26.6%	6 833	17.3%	26 156	66.1%	28 952	59.0%	-76.4%
B Stellerbosch WCO24 65 891 71.226 6.452 9.85 18.044 72.785 10.057 14.1% 34.573 44.5% 41.519 81.7% 73.09 B Langeberg WCO25 60.085 46.952 6.076 10.05 17.612 29.9% 20.381 30.9% 44.669 44.669 64.8% 117.79 48.1% 73.0 B Langeberg WCO26 21.544 21.550 16.77 7.85 47.82 22.7% 1.652 7.7% 8111 37.656 15.38 23.5% 7.8 C C Gape Windlands DM D.C.2 30.060 43.706 80.58 26.1% 14.061 45.65 6111 14.0% 22.20 44.656 22.8% 15.00 B Total Cape Windlands WCO21 4.75 3 44.64 10.10 22.8% 10.04 24.5% 50.6 6111 14.0% 22.20 44.65 55.8% 77.87 59.0% 33.0 B Theesateristical WCO31 4.25 44.64 10.10 22.8% 10.04 24.5% 50.6 20.3% 2.960 66.3% 92.7 48.6% 2.23 B Overstand WCO32 25.67 25.276 18.0 0.05 4.5 0.05 1.00 0.0	В	Witzenberg	WC022	36 292	31 230	855	2.4%	899	2.5%	2 722	8.7%	4 475	14.3%	6 823	57.4%	-60.1%
B Brenche Valley WC025	В	Drakenstein	WC023	55 095	53 515	11 034	20.0%	16 868	30.6%	12 996	24.3%	40 898	76.4%	13 660	71.3%	-4.9%
B Langeberg Works DC2	В	Stellenbosch	WC024	65 891	71 228	6 452	9.8%	18 064	27.4%	10 057	14.1%	34 573	48.5%	41 591	81.7%	-75.8%
C. Cope Windlands DM DC2 30 80 80 43 70 80 80 25 15 14 60 1 40 61 45 65 6 61 11 14 10 22 20 44 65 24 12 25 95 13 13 13 13 13 12 12 86 72 285 26 77 53 920 18.8% 140 356 55.8% 77 872 59.9% 3-0.8% 3-0.8% 3-0.2% 3-0.0% 3-0.	В	Breede Valley	WC025	60 885	65 952	6 076	10.0%	17 612	28.9%	20 381	30.9%	44 069	66.8%	11 779	48.1%	73.0%
Total Cape Winelands	В	Langeberg	WC026	21 544	21 550	1 677	7.8%	4 782	22.2%	1 652	7.7%	8 111	37.6%	1 538	23.5%	7.4%
B Themsterislated WC031 4.253 4.464 1.010 2.88% 1.044 2.45% 906 2.03% 2.940 6.6.3% 9.77 4.8.6.6 2.33 3.31% 3.89% 15.4% 15.59% 53.8% 861 51.3% 352.5 B Cupe Aguffats WC033	С	Cape Winelands DM	DC2	30 820	43 706	8 058	26.1%	14 061	45.6%	6 111	14.0%	28 230	64.6%	2 481	26.9%	146.3%
B Thewaterskilord WC031 4.253 4.464 1010 2.83% 1044 24.5% 906 20.3% 2.940 66.5% 9.27 48.6.6% 3.25 B Overstand WC032 - 5.579 5.567 1180 4.456 8.512 33.3% 3.898 15.4% 13.589 5.83% 8.61 51.3% 33.25 B Cape Agathas WC033 - 5.579 5.576 1180 4.456 8.512 33.3% 3.898 15.4% 13.589 5.83% 8.61 51.3% 33.25 B Cape Agathas WC033 - 5.579 5.576 1180 4.456 8.512 33.3% 3.898 15.4% 13.589 5.83% 8.61 51.3% 33.25 Cape Agathas WC033 - 5.579 5.576 1180 4.456 - 0.0% - 0		Total Cape Winelands		270 527	287 182	34 152	12.6%	72 285	26.7%	53 920	18.8%	160 356	55.8%	77 872	59.0%	-30.8%
B Cape Agahas WC033	В		WC031	4 253	4 464	1 010	23.8%	1 044	24.5%	906	20.3%	2 960	66.3%	927	48.6%	-2.3%
B Semicrotation WCD14	В	Overstrand	WC032	25 679	25 276	1 180	4.6%	8 512	33.1%	3 898	15.4%	13 589	53.8%	861	51.3%	352.5%
C Overberg DC3	В	Cape Agulhas	WC033	-			0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
Total Overberg 79 932 79 700 71 71 72 72 72 72 72 72 72 72 72 72 72 72 72	В	Swellendam	WC034	-			0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
Total Overberg 29 912 29 740 21 90 73 8 95 56 31.9% 4 803 16.2% 15.6% 1789 44.9% 16.8% 25.6% 1789 49 95 16.8% 177 18 18 10 12 10 1	С	Overbera		_	-	-	0.0%	-	0.0%			_	0.0%	_		0.0%
B Karasland WCO41 1496 1546 104 8.3% 203 16.2% 180 12% 487 3.3% 105 2.1% 7.17. Hossogan WCO42 2.067 8.872 6.664 322.5% - 0.0% - 0.0% - 0.0% 6.664 75.1% 12.244 94.5% 1.000 More Bay WCO43 6.014 6.8190 8139 12.3% 12.9% 12.9% 13.000 B Goorge WCO44 6.6041 81904 8139 12.3% 12.9% 12.9% 5.915 7.2% 27.06 33.0% 11.604 57.3% 4.000 B Goorge WCO44 6.6041 81904 8139 12.3% 12.9% 12.9% 5.915 7.2% 27.06 33.0% 11.604 57.3% 4.000 B Goorge WCO47 6.8137 7.264 17.091 25.1% 7.901 11.000 B Blau WCO47 6.8137 7.264 17.091 25.1% 7.901 11.0% 17.72 24.5% 42.304 55.5% 13.31 13.9% 12.299 B Krypna WCO48 38.300 6.306 16.5% 11.174 29.2% 16.662 41.5% 34.161 89.1% 17.86 68.5% 4.80 C Edon DC4 - 0.0000 - 0.0000 - 0.0000 - 0.0000 - 0.0000 - 0.0000 - 0.0000 - 0.00				20 032	29 740	2 190	7 3%	9.556	31.0%	4 803	16.2%	16 549	55.6%	1 789	49.9%	168 6%
B Hessequa WC042 2 067 8872 6 664 32.578	В		WC041													71.7%
B Mossel Buy WC043 60 124 64 88 22 6 918 11.5% 13.970 22.2% 14.362 20.9% 55.20 51.4% 407 22.7% 25.05 6.00 51.4% 407 22.7% 25.05 6.00 51.4% 407 22.7% 25.00 51.4% 407 22.7% 25.00 51.4% 407 22.7% 25.00 51.4% 407 22.7% 25.00 51.4% 407 22.7% 25.00 51.4% 407 25.7% 40.00 51.2% 40.00 51.2% 40.00 51.2%	В	Hessegua	WC042	2 067	8 872	6 664	322.5%	-				6 664	75.1%	12 244		-100.0%
B Gorge WC044 66 041 81 90 8 139 1.23% 12 952 199.5 5.91 7.2% 27 006 3.3.0% 11.64 57.2% 4.00 9.00 9.00 9.00 9.00 9.00 9.00 9.00	В							13 970		14 362						250.5%
B Outbroom WC045 27 301 27 301 1 358 5.0% 1 2 333 4.5.2% 6.374 2 3.3% 2 0.65 73.5% 6.058 3 0.9% 5.27 B Blow WC047 68 137 72 264 17 071 25.1% 7 501 11.0% 17712 24.5% 4.2.04 5.55% 13.31 13.7% 12209 B Knynan WC048 38 330 38 30 6.306 16.5% 11.174 29.2% 16.662 43.5% 34.161 89.1% 1789 66.5% 4.8 C Edin DC4	В		WC044	66 041	81 904	8 139	12.3%	12 952	19.6%	5 915	7.2%	27 006	33.0%	11 604	57.3%	-49.0%
B Blau WC047 68 137 72.64 17 097 25.1% 7501 11.0% 17.712 24.5% 42.304 58.5% 1331 13.0% 12309 B Knyman WC048 38 330 38 330 6 306 155% 11174 29.2% 16.662 43.5% 34.51 69.1% 17.712 C Eden DC4	В															5.2%
B Knysna WC048 38 330 38 330 6 306 16.5% 11174 29.2% 16.662 43.5% 34 161 89.1% 17.898 68.5% -6.8 C Eden DC4 0.0% - 0.0%	В															1230.9%
C Edsin DC4	l _B															-6.8%
Total Edwin 263 249 312 989 46 579 1776 58 133 22 3% 61 225 19 6/6 165 937 53 0% 53 337 46.3% 14.8% 14.8% 14.8% 14.8% 177 65 18 177 65 18 177 65 18 178	ľ			-		-										0.0%
B Laingsburg WC051 262 262 57 218% 57 218% 56 216% 171 65.1% - 0.0% 0.07 B Prince Albert WC052 0.0% - 0.0% - 0.0% - 0.0% - 0.0% 0.07 0.0% - 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	ľ.			263 249	312 898	46 579		58 133		61 225		165 937		53 337		14.8%
B Prince Albert WC052 0.0% - 0.0% - 0.0% - 0.0% - 0.0% 0.0 0.0% - 0.0% 0.0 0.0% 0.0 0.0% 0.0 0.0 0.0 0.0	B		WC051											33 337		0.0%
B Beaufort West WC053 22 564 27 643 4 667 20.4% 11 026 48.9% 1 084 3.9% 16 717 60.5% 276 44.7% 292.3% C Central Karoo DC5 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% - 0.0% 0.0%	l _B			-	-									_		0.0%
C Central Karoo DCS 0.0% - 0.0%	l _B			22 544	27.643	4 407		11.026		1.084		16 717		276		292.3%
Total Central Karoo 22 826 27 905 4 664 20.4% 11 083 4.8 6% 1 140 4.1% 16 888 60.5% 276 44.1% 312.7* Total Western Cape 2 076 922 2 153 536 396 607 19.1% 496 478 2 3.9% 404 574 18.8% 1 297 659 60.3% 449 697 61.6% -10.0°	ľ				2,045	4 007		- 11 020								0.0%
Total Western Cape 2 076 922 2 153 536 396 607 19.1% 496 478 23.9% 404 574 18.8% 1 297 659 60.3% 449 697 61.6% -10.00	ľ		503	22 826	27 905	4 664		11 083		1 140		16 888		276		312.7%
	Н															-10.0%
	H	Total National		5 913 916	6 479 366	1 048 585	17.7%	1 317 273	22.3%	1 350 128	20.8%	3 715 986	57.4%	1 188 747	60.7%	13.6%

Statement of operation	ng expenditure							Th. 1. 1.		M		T1 1-1-7	1 0040140	1
		Bu	dget	First Quar	ter 2013/14	Second Qua	rter 2013/14	I hird Quar	ter 2013/14	Year to date:	31 March 2014	Third Qua	rter 2012/13	
Public Safety														
•		Main app	Adjusted Budget	Actual Expenditure		Actual Expenditure	2nd Q as % of Main	Actual Expenditure		Actual Expenditure	Total Expenditure	Actual Expenditure		Q3 of 2012/13 to Q3
					арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
R thousands	Code													
EASTERN CAPE														
Buffalo City	BUF	196 683	200 163	39 818	20.2%	38 011	19.3%	56 217	28.1%	134 046	67.0%	41 539	66.1%	35.39
Nelson Mandela Bay	NMA	382 732	394 846	89 104	23.3%	96 794	25.3%	125 230	31.7%	311 129	78.8%	91 414	75.5%	37.0%
Total Metros		579 415	595 009	128 922	22.3%	134 805	23.3%	181 447	30.5%	445 175	74.8%	132 954	72.3%	36.59
Camdeboo	EC101	4 685	4 498	970	20.7%	1 136	24.2%	889	19.8%	2 994	66.6%	958	64.5%	-7.2%
Blue Crane Route	EC102	3 772	3 936	888	23.5%	1 017	27.0%	812	20.6%	2 717	69.0%	772	57.9%	5.2%
Ikwezi	EC103	746	742	53	7.1%	289	38.7%	154	20.7%	495	66.8%	172	76.2%	-10.6%
Makana	EC104	15 094	-	3 946	26.1%	4 452	29.5%	3 625	0.0%	12 023	0.0%	3 532	862627.1%	2.6%
Ndlambe	EC105	9 345	9 345	2 635	28.2%	5 278	56.5%	3 940	42.2%	11 853	126.8%	2 455	78.7%	60.5%
Sundays River Valley	EC106		-	1 578	0.0%	1 757	0.0%	1 593	0.0%	4 927	0.0%	1 304	67.4%	22.1%
Baviaans	EC107	529	529	108	20.4%	181	34.2%	106	19.9%	395	74.5%	61	64.5%	73.9%
Kouga	EC108	29 580	29 995	5 901	19.9%	7 725	26.1%	7 438	24.8%	21 064	70.2%	6 484	66.9%	14.79
Kou-Kamma	EC109	-	3 857	908	0.0%	1 111	0.0%	1 016	26.3%	3 034	78.7%	917	68.7%	10.8%
Cacadu	DC10	24 693	31 523	1 364	5.5%	3 244	13.1%	3 066	9.7%	7 674	24.3%	4 644	0.0%	-34.0%
Total Cacadu		88 445	84 425	18 350	20.7%	26 189	29.6%	22 638	26.8%	67 177	79.6%	21 299	101.1%	6.39
Mbhashe	EC121	13 587	13 587	2 146	15.8%	3 164	23.3%	2 801	20.6%	8 111	59.7%	1 617	46.8%	73.2%
Mnquma	EC122	-	-	5 862	0.0%	4 478	0.0%	2 638	0.0%	12 978	0.0%	3 413	49.4%	-22.7%
Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Amahlathi	EC124	-	-	1 609	0.0%	2 271	0.0%	2 110	0.0%	5 990	0.0%	1 501	75.0%	40.6%
Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Nkonkobe	EC127	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Nxuba	EC128	2 698	2 795	744	27.6%	748	27.7%	388	13.9%	1 880	67.3%	736	90.7%	-47.29
Amathole	DC12	38 747	38 747	10 549	27.2%	10 949	28.3%	10 022	25.9%	31 520	81.3%	8 832	65.5%	13.5%
Total Amathole		55 032	55 128	20 910	38.0%	21 610	39.3%	17 959	32.6%	60 479	109.7%	16 100		11.59
Inxuba Yethemba	EC131	695	695	80	11.5%		0.0%	-	0.0%	80	11.5%	134	54.8%	-100.0%
Tsolwana	EC132	825	825	170	20.6%	134	16.2%	219	26.5%	523	63.4%	124	128.4%	77.19
Inkwanca	EC133		-		0.0%		0.0%		0.0%		0.0%		0.0%	0.09
Lukhanji	EC134	27 191	27 803	5 665	20.8%	6 284	23.1%	4 267	15.3%	16 217	58.3%	5 565	78.3%	-23.39
Intsika Yethu	EC135				0.0%		0.0%		0.0%	-	0.0%		0.0%	0.09
Emalahleni (Ec)	EC136 EC137	11 954	16 464	3 100	25.9% 0.0%	2 816	23.6%	2 505	15.2%	8 421	51.1%	3 911	85.0%	-35.9%
Engcobo Sakhisizwe	EC137 EC138			607	24.2%	140	0.0%		0.0%	1 222	48.8%	494	62.8%	0.09
	DC13	2 507	2 507	1 277	0.0%	803	5.6%	475 681	18.9%	2 762	48.8%	563		-3.99 20.89
Chris Hani Total Chris Hani	DC13	43 171	48 293	10 900	25.2%	10 178	23.6%	8 147	16.9%	2 /62	60.5%	10 791	0.0%	-24.59
Elundini	EC141	43 1/1	48 293	568	25.2%	906	23.6%	951	20.6%	29 224	52.6%	10 /91	0.0%	-24.59
Sengu	EC142	637	717	77	12.2%	101	15.8%	106	14.8%	2 424	39.7%	80	43.9%	33.29
Maletswai	EC142	4 025	4 023	843	20.9%	951	23.6%	925	23.0%	2719	67.6%	956	69.6%	-3.3%
Gariep	EC144	- 025	- 4023	043	0.0%		0.0%	723	0.0%		0.0%	- 750	0.0%	0.09
Joe Ggabi	DC14	9 634	10 185	2 420	25.1%	1 493	15.5%	2 191	21.5%	6 104	59.9%	1871	59.5%	17.19
Total Joe Ggabi		14 296	19 534	3 908	27.3%	3 451	24.1%	4 172	21.4%	11 531	59.0%	2 906	46.9%	43.69
Ngquza Hills	EC153		., 554		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	128	0.0%	-100.0%
Nyandeni	EC155	-	1 000	2 302	0.0%	3 346	0.0%	3 488	348.8%	9 136	913.6%	3 155	0.0%	10.69
Mhlontio	EC156	15 608	15 706	3 216	20.6%	3 733	23.9%	4 169	26.5%	11 118	70.8%	4 420	66.6%	-5.79
King Sabata Dalindyebo	EC157	72 555	1 551	16 567	22.8%	15 369	21.2%	18 382	1185.5%	50 318	3245.1%	16 588	70.6%	10.8%
O .R. Tambo	DC15	16 642	18 122	4 113	24.7%	4 601	27.6%	5 832	32.2%	14 546	80.3%	4 802	86.2%	21.5%
Total O .R. Tambo		104 805	36 378	26 197	25.0%	27 049	25.8%	31 872	87.6%	85 118	234.0%	29 093	80.5%	9.59
Matatiele	EC441	-	8 006	1 684	0.0%	1 912	0.0%	1 491	18.6%	5 087	63.5%	1 708	53.8%	-12.7%
Umzimvubu	EC442	13 523	13 689	1 957	14.5%	2 987	22.1%	1 683	12.3%	6 627	48.4%	2 060	43.7%	-18.3%
Mbizana	EC443	-	2 033	-	0.0%	267	0.0%	311	15.3%	579	28.5%	-	0.0%	0.0%
Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Total Alfred Nzo		13 523	23 728	3 642	26.9%	5 166	38.2%	3 485	14.7%	12 293	51.8%	3 768	47.8%	-7.59
Total Eastern Cape		898 688	862 497	212 829	23.7%	228 449	25.4%	269 721	31.3%	710 998	82.4%	216 912	73.1%	24.39

		ing expenditure		uarter ended											
Ι			Bu	dget	First Quar	ter 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Qua	rter 2012/13	
	Public Safety														
	burery		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adi	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
				,		арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
	R thousands	Code													
	FREE STATE														
A	Mangaung	MAN	190 498	190 019	41 830	22.0%	41 046	21.5%	44 798	23.6%	127 673	67.2%		65.2%	22.4%
	Total Metros		190 498	190 019	41 830	22.0%	41 046	21.5%	44 798	23.6%	127 673	67.2%		65.2%	22.4%
В	Letsemeng	FS161	716	415	134	18.8%	-	0.0%	4	0.9%	138	33.3%	98	65.8%	-96.2%
В	Kopanong Mohokare	FS162 FS163	429 1 406	429 1 536	343	0.0% 24.4%	383	0.0% 27.3%	381	0.0% 24.8%	1 107	72.1%	388	80.3%	0.0%
В	Nonokare Naledi (Fs)	FS164	1 406	199	53	24.4%	383 51	25.4%	381 45	24.8%	148	74.4%	388	1.8%	1951.8%
C	Xhariep	DC16	199	199	- 53	0.0%	31	0.0%	45	0.0%	140	0.0%		0.0%	0.0%
-	Total Xhariep	DC16	2 750	2 579	531	19.3%	434	15.8%	430	16.7%	1 394	54.1%	488		-11.9%
R	Masilonyana	FS181	2 /50	25/9	12	0.0%	33	0.0%	430	0.0%	66	0.0%	400	0.0%	645.2%
B	Tokologo	FS182	604	604	111	18.3%	258	42.7%	106	17.5%	475	78.5%	76	77.2%	38.7%
В	Tswelopele	FS183	1 882	1 882	425	22.6%	237	12.6%	-	0.0%	662	35.2%	390	57.0%	-100.0%
В	Matjhabeng	FS184	101 838	101 838	26 361	25.9%	30 234	29.7%	32 538	32.0%	89 133	87.5%	27 211	86.8%	19.6%
В	Nala	FS185	-	8 512	4 789	0.0%	4 159	0.0%	2 517	29.6%	11 465	134.7%	884	0.0%	184.8%
С	Lejweleputswa	DC18	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		104 324	112 835	31 697	30.4%	34 922	33.5%	35 182	31.2%	101 801	90.2%	28 564	88.1%	23.2%
В	Setsoto	FS191	10 208	10 208	3 072	30.1%	2 451	24.0%	2 381	23.3%	7 904	77.4%	1 774	78.4%	34.2%
В	Dihlabeng	FS192	-	-	2 617	0.0%	2 600	0.0%	2 585	0.0%	7 802	0.0%	2 226	0.0%	16.2%
В	Nketoana	FS193	-	-	1 711	0.0%	1 108	0.0%	831	0.0%	3 650	0.0%	288	121.4%	188.2%
В	Maluti-a-Phofung	FS194	64 064	43 456	10 865	17.0%	9 411	14.7%	8 653	19.9%	28 928	66.6%	14 138	61.8%	-38.8%
В	Phumelela	FS195	1 131	1 131	168	14.9%	98	8.7%	178	15.7%	444	39.3%	162	77.5%	10.0%
В	Mantsopa	FS196	5 464	5 464	509	9.3%	566	10.4%	593	10.9%	1 669	30.5%	553	61.8%	7.2%
С	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
R	Total Thabo Mofu	itsanyana FS201	80 867	60 259	18 942 6 828	23.4%	16 235 8 185	20.1%	15 221 2 643	25.3% 0.0%	50 398 17 656	83.6%	19 141 2 314	74.9%	-20.5% 14.2%
В	Moqhaka	FS201	11 117	11 117	2 386	21.5%	2 868	25.8%	2 643	24.6%	7 989	71.9%	2 3 1 4	70.1%	15.0%
B	Ngwathe Metsimaholo	FS204	29 888	30 126	8 058	27.0%	9 234	30.9%	7 993	26.5%	25 286	83.9%	7547	60.0%	5.9%
В	Mafube	FS205	30 149	31 680	0 000	0.0%	7 2 3 4	0.0%	7 773	0.0%	23 200	0.0%	7.347	0.0%	0.0%
c	Fezile Dabi	DC20	50 147	31000	2 779	0.0%	3 114	0.0%	3 271	0.0%	9 163	0.0%	3 687	0.0%	-11.3%
	Total Fezile Dabi	5020	71 154	72 923	20 051	28.2%	23 401	32.9%	16 642	22.8%	60 094	82.4%		106.8%	4.5%
	Total Free State		449 593	438 615	113 050	25.1%	116 038	25.8%	112 272	25.6%	341 360	77.8%	100 705	77.4%	11.5%
	GAUTENG														
Α	Ekurhuleni Metro	EKU	1 420 950	1 469 119	285 286	20.1%	308 210	21.7%	315 663	21.5%	909 159	61.9%	271 819	70.5%	16.1%
A	City Of Johannesburg	JHB	2 355 079	2 355 079	506 126	21.5%	684 352	29.1%	524 782	22.3%	1 715 260	72.8%	459 472	70.6%	14.2%
A	City Of Tshwane	TSH	1 715 872	1 682 666	335 932	19.6%	394 808	23.0%	410 302	24.4%	1 141 042	67.8%	344 279	69.8%	19.2%
L	Total Metros		5 491 901	5 506 864	1 127 344	20.5%	1 387 370	25.3%	1 250 747	22.7%	3 765 461	68.4%	1 075 570	70.4%	16.3%
В	Emfuleni	GT421	226 400	226 400	57 341	25.3% 24.3%	58 182	25.7%	59 112	26.1%	174 635	77.1% 74.7%	49 633	65.4%	19.1%
В	Midvaal Lesedi	GT422 GT423	45 278 21 683	46 041 19 032	10 985 4 227	24.5% 19.5%	12 410 4 301	27.4% 19.8%	10 986 4 509	23.9% 23.7%	34 380 13 037	74.7% 68.5%	8 803 3 513	63.7% 73.9%	24.8% 28.3%
C	Sedibeng	DC42	19 119	21 932	5 057	26.4%	5 728	30.0%	5 130	23.4%	15 914	72.6%	4 959	74.6%	3.5%
C	Total Sedibeng	DC42	312 479	313 405	77 610	24.8%	80 621	25.8%	79 737	25.4%		75.9%		66.2%	19.2%
B	Mogale City	GT481	110 421	125 867	24 408	24.8%	35 348	25.8% 32.0%	32 281	25.4%	92 037	73.1%	29 222	73.9%	10.5%
B	Randfontein	GT482	44 789	123 007	5 027	11.2%	6 573	14.7%	14 085	0.0%	25 685	0.0%	8 8 3 6	369.1%	59.4%
В	Westonaria	GT483	707		2 049	0.0%	3 840	0.0%	4 173	0.0%	10 062	0.0%	1604	0.0%	160.2%
В	Merafong City	GT484	63 202	64 037	13 283	21.0%	16 554	26.2%	14 229	22.2%	44 066	68.8%	11 538	61.4%	23.3%
С	West Rand	DC48	14 697	51 009	13 754	93.6%	13 936	94.8%	13 261	26.0%	40 951	80.3%		57.6%	39.1%
1	Total West Rand		233 109	240 913	58 521	25.1%	76 252	32.7%	78 028	32.4%	212 801	88.3%	60 731	75.8%	28.5%
			6 037 489	6 061 181	1 263 474	20.9%	1 544 243	25.6%	1 408 512	23.2%	4 216 229	69.6%	1 203 209	70.4%	17.1%

		ig oxponuntare			31 March 2014										
	Budget			iget	First Quarter 2013/14			Second Quarter 2013/14		ter 2013/14	Year to date:	31 March 2014	Third Quarter 2012/13		
1	Public Safety		Main ann	Adiosted Dod	Antural Funcandi	1at O as W at Marin	Astrol Francis	12-40 8 -t**	Astrol Francis	2-40	Ashad Farand'	Total Formedi	Astrol Consul	Total Forward?	02 -620121124 - 02
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
L	R thousands	Code													
ľ	KWAZULU-NATAL														
A	KWAZULU-NATAL eThekwini	ETH	1 365 456	1 370 644	328 023	24.0%	383 746	28.1%	335 700	24.5%	1 047 469	76.4%	333 974	75.0%	0.5%
ľ	Total Metros		1 365 456	1 370 644	328 023	24.0%	383 746	28.1%	335 700	24.5%	1 047 469	76.4%	333 974	75.0%	0.5%
В	Vulamehlo	KZN211	- 1 505 450			0.0%	-	0.0%	-	0.0%	1047407	0.0%		0.0%	0.0%
В	Umdoni	KZN212	3 318	3 274	2 214	66.7%	2 961	89.2%	2 418	73.9%	7 593	231.9%	1 584	196.9%	52.6%
В	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	uMuziwabantu	KZN214	612	566	48	7.9%	32	5.2%	31	5.4%	111	19.6%	28	38.8%	10.9%
В	Ezinqoleni	KZN215	-		-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Hibiscus Coast	KZN216	61 296	61 296	9 461	15.4%	11 563	18.9%	6 890	11.2%	27 913	45.5%	10 158	125.2%	-32.2%
C	Ugu	DC21	6 503	10 219	687	10.6%	207	3.2%	1 985	19.4%	2 879	28.2%	132	3.8%	1402.4%
L	Total Ugu uMshwathi	KZN221	71 730 63	75 355 63	12 411 379	17.3% 601.8%	14 762 651	20.6% 1032.8%	11 324 510	15.0% 808.9%	38 497 1 539	51.1% 2443.5%	11 902 84	118.9% 124.4%	-4.9% 508.5%
В	uMngeni	KZN222	12 645	11 664	2 652	21.0%	2 622	20.7%	2 102	18.0%	7 376	63.2%	2615	66.4%	-19.6%
В	Mpofana	KZN223		-	591	0.0%	455	0.0%	530	0.0%	1 575	0.0%	478	0.0%	10.9%
В	Impendie	KZN224	-	-	- 1	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Msunduzi	KZN225	180 381	192 299	44 469	24.7%	51 588	28.6%	47 396	24.6%	143 454	74.6%	44 102	73.2%	7.5%
В	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Richmond	KZN227	4 311	4 624	1 026	23.8%	1 289	29.9%	1 003	21.7%	3 317	71.7%	1 020	72.4%	-1.7%
С	uMgungundlovu	DC22	28 870	25 895	6 746	23.4%	7 191	24.9%	7 057	27.3%	20 994	81.1%	6 430	62.2%	9.8%
L	Total uMgungundlovu	W.Thiopo	226 270	234 546	55 863	24.7%	63 795	28.2%	58 597	25.0%	178 255	76.0%	54 729	72.0%	7.1%
В	Emnambithi/Ladysmith Indaka	KZN232 KZN233	37 484	33 059	6 651	17.7%	7 729	20.6%	7 338	22.2%	21 718	65.7%	8 034	62.7%	-8.7% 0.0%
B	Umtshezi	KZN233 KZN234	6 192	6 991	1 667	26.9%	1 842	29.7%	2 005	28.7%	5 515	78.9%	1767	88.7%	13.5%
В	Okhahlamba	KZN235	- 172		. 407	0.0%	. 042	0.0%		0.0%	-	0.0%	. 707	0.0%	0.0%
В	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Uthukela	DC23	-	-	-	0.0%		0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
1	Total Uthukela		43 676	40 051	8 318	19.0%	9 5 7 1	21.9%	9 343	23.3%	27 232	68.0%	9 801	66.4%	-4.7%
В	Endumeni	KZN241	10 686	10 829	2 473	23.1%	2 627	24.6%	2 201	20.3%	7 300	67.4%	2 167	63.8%	1.6%
В	Nquthu	KZN242	-	-	686	0.0%	947	0.0%	666	0.0%	2 299	0.0%	172	0.0%	287.9%
В	Msinga	KZN244	-	-		0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
B	Umvoti	KZN245 DC24	-		2 912	0.0%	3 564	0.0%	4 082	0.0%	10 558	0.0%	2 5 4 9	56.9%	60.1%
L	Umzinyathi Total Umzinyathi	DC24	10 686	10 829	6 071	0.0% 56.8%	7 138	66.8%	6 949	64.2%	20 157	186.1%	4 888	63.7%	0.0% 42.2%
В	Newcastle	KZN252	51 466	53 189	11 000	21.4%	6 311	12.3%	11 683	22.0%	20 157	186.1%	4 888	0.0%	42.2%
В	eMadlangeni	KZN252	2 295	2 167	446	19.4%	614	26.8%	469	21.6%	1 529	70.6%	375	57.2%	24.9%
В	Dannhauser	KZN254		- 107	606	0.0%	418	0.0%	471	0.0%	1 496	0.0%	1 597	35.4%	-70.5%
С	Amajuba	DC25	5 015	4 899	1 272	25.4%	1 322	26.4%	1 061	21.7%	3 655	74.6%	889	62.1%	19.4%
1	Total Amajuba		58 776	60 255	13 325	22.7%	8 665	14.7%	13 684	22.7%	35 674	59.2%	2 862	51.7%	378.2%
В	eDumbe	KZN261	-	-	262	0.0%	1 172	0.0%	678	0.0%	2 113	0.0%	431	0.0%	57.3%
В	uPhongolo	KZN262	8 348	8 578	2 006	24.0%	2 162	25.9%	1 874	21.8%	6 041	70.4%	1 732	76.6%	8.2%
В	Abaqulusi Nongoma	KZN263 KZN265	16 289 6 035	11 903 6 214	2 680 1 719	16.5% 28.5%	2 887 1 452	17.7% 24.1%	2 169 1 377	18.2% 22.2%	7 736 4 548	65.0% 73.2%	5 242 979	79.6% 75.8%	-58.6% 40.7%
B	Nongoma Ulundi	KZN265 KZN266	6 035 21 513	6 214 24 331	1 /19	28.5%	1 452 5 841	24.1%	1 3// 5 153	22.2%	4 548 17 050	73.2%	1 485	75.8% 224.7%	40.7%
c	Zululand	DC26	21 313	24 33 1		0.0%	3 041	0.0%	. 153	0.0%	17 050	0.0%	1 403	0.0%	0.0%
ſ	Total Zululand		52 185	51 026	12 722	24.4%	13 514	25.9%	11 251	22.0%	37 487	73.5%	9 870	107.5%	14.0%
В	Umhlabuyalingana	KZN271	5 449	4815	1 033	19.0%	1 203	22.1%	817	17.0%	3 053	63.4%	308	12.9%	164.8%
В	Jozini	KZN272	-	5 277	1 058	0.0%	1 206	0.0%	1 411	26.7%	3 674	69.6%	1 140	68.7%	23.8%
В	The Big 5 False Bay	KZN273	-		178	0.0%	208	0.0%	170	0.0%	556	0.0%	-	0.0%	0.0%
В	Hlabisa	KZN274	5 404	4 346	803	14.9%	1 005	18.6%	759	17.5%	2 567	59.1%	1 742	91.8%	-56.4%
В	Mtubatuba	KZN275	-		-	0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
C	Umkhanyakude	DC27	10.000	44 100	2 020	0.0%	2 100	0.0%	2.53	0.0%		0.0%		0.0%	0.0%
R	Total Umkhanyakude Mfolozi	KZN281	10 852	14 438	3 072	28.3% 0.0%	3 622	33.4% 0.0%	3 157	21.9% 0.0%	9 851	68.2% 0.0%	3 190	67.3% 0.0%	-1.0% 0.0%
В	uMhlathuze	KZN281	101 830	102 733	23 378	23.0%	24 699	24.3%	23 828	23.2%	71 905	70.0%	19 424	68.9%	22.7%
В	Ntambanana	KZN283	-	-	- 1	0.0%		0.0%	-	0.0%	-	0.0%	877	0.0%	-100.0%
В	uMlalazi	KZN284	20 565	21 157	4 609	22.4%	5 586	27.2%	5 061	23.9%	15 256	72.1%	3 729	73.3%	35.7%
В	Mthonjaneni	KZN285	2 207	2 207	437	19.8%	582	26.4%	830	37.6%	1 849	83.8%	369	61.2%	124.8%
В	Nkandla	KZN286	-		-	0.0%		0.0%		0.0%	-	0.0%	-	0.0%	0.0%
С	uThungulu	DC28	6 240	6 349	1 095	17.6%	1 301	20.9%	1 119	17.6%	3 515	55.4%	2 246	64.6%	-50.2%
L	Total uThungulu	K2N20*	130 841	132 446	29 518	22.6%	32 169	24.6%	30 839	23.3%	92 526	69.9%	26 645	70.3%	15.7%
В	Mandeni KwaDukuza	KZN291 KZN292	10 537 82 713	10 537 79 808	1 072 15 698	10.2% 19.0%	2 169 15 986	20.6% 19.3%	1 302 16 239	12.4% 20.3%	4 543 47 923	43.1% 60.0%	652 15 017	27.2% 63.7%	99.7%
B	Kwauukuza Ndwedwe	KZN292 KZN293	02 / 13	19 808	10 698	0.0%	13 986	0.0%	10 239	20.5%	47 923	0.0%	15017	0.0%	8.1%
В	Maphumulo	KZN293 KZN294				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
c	iLembe	DC29	-			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
1	Total iLembe		93 250	90 345	16 770	18.0%	18 155	19.5%	17 541	19.4%	52 466	58.1%	15 669	60.0%	11.9%
В	Ingwe	KZN431	-	.5545		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Kwa Sani	KZN432	2 671	2 842	464	17.4%	537	20.1%	1 731	60.9%	2 731	96.1%	368	50.1%	370.4%
В	Greater Kokstad	KZN433	17 291	17 442	2 969	17.2%	4 625	26.7%	5 151	29.5%	12 745	73.1%	4 972	90.7%	3.6%
В	Ubuhlebezwe	KZN434	5 675	5 878	1 185	20.9%	1 738	30.6%	1 345	22.9%	4 268	72.6%	1 262	67.4%	6.6%
В	Umzimkhulu	KZN435	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Harry Gwala	DC43				0.0%		0.0%	1	0.0%		0.0%		0.0%	0.0%
H	Total Harry Gwala		25 637	26 162	4 618	18.0%	6 899	26.9%	8 227	31.4%	19 744	75.5%	6 602	81.5%	24.6%
\perp	Total Kwazulu-Natal		2 089 359	2 106 096	490 709	23.5%	562 037	26.9%	506 611	24.1%	1 559 358	74.0%	480 130	74.8%	5.5%

		ing expenditure	Buc		31 March 2014 First Quart	Second Quarter 2013/14 Third Quarter 2013/14				Year to date: 31 March 2014 Third Quarter 2012/13				1	
Public Safety		Buc	iget	First Quart	er 2013/14	Second Qua	rter 2013/14	inira Quan	er 2013/14	Year to date:	31 March 2014	Inird Qua	rter 2012/13		
	. GOIL SHELY		Main app	Adjusted Budget	Actual Expenditure		Actual Expenditure		Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
	R thousands	Code				арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
В	LIMPOPO Greater Givani	LIM331	2 971	4 373	1 004	33.8%	1 030	34.7%	1 211	27.7%	3 245	74.2%	658	60.8%	84.2%
В	Greater Letaba	LIM332	2 213	1 379	312	14.1%	221	10.0%	305	22.1%	837	60.7%	244	51.5%	24.9%
В	Greater Tzaneen	LIM333	27 374	27 363	7 139	26.1%	7 588	27.7%	6 533	23.9%	21 260	77.7%	6 121	74.5%	6.7%
В	Ba-Phalaborwa	LIM334	10 961	10 215	2 316	21.1%	2 113	19.3%	2 903	28.4%	7 332	71.8%	3 3 1 9	58.6%	-12.5%
В	Maruleng	LIM335	-	-		0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
С	Mopani	DC33	60 856	42 061	8 192	13.5%	8 624	14.2%	8 790	20.9%	25 606	60.9%	9 376	60.0%	-6.2%
	Total Mopani		104 375	85 392	18 963	18.2%	19 576	18.8%	19 742	23.1%	58 280	68.3%	19 718	64.1%	0.1%
В	Musina	LIM341	61	61	839	1375.8%	1 504	2465.0%	3 204	5252.1%	5 547	9092.9%	617	47.0%	419.6%
В	Mutale	LIM342	1 061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Thulamela	LIM343	28 772	28 772	2 012	7.0%	6 694	23.3%	7 211	25.1%	15 918	55.3%	6 652	70.8%	8.4%
В	Makhado	LIM344	-	-	1 158	0.0%	1 104	0.0%	999	0.0%	3 260	0.0%	1 373	34.6%	-27.3%
С	Vhembe	DC34	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		29 894	28 833	4 009	13.4%	9 302	31.1%	11 414	39.6%	24 725	85.8%	8 642		32.1%
В	Blouberg	LIM351	7 944	8 295	1 873	23.6%	1 833	23.1%	1 951	23.5%	5 657	68.2%	1 805	66.8%	8.1%
В	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Molemole	LIM353	-			0.0%	-	0.0%		0.0%		0.0%		0.0%	0.0%
В	Polokwane	LIM354	131 991	131 991	25 773	19.5%	27 674	21.0%	20 122	15.2%	73 569	55.7%	27 180	0.0%	-26.0%
В	Lepelle-Nkumpi	LIM355	424	424	15	3.6%	124	29.3%	48	11.3%	188	44.2%		0.0%	0.0%
L	Capricorn	DC35	26 646	30 044		0.0%	8 325	31.2%	8 292	27.6%	16 617	55.3%	3 655	33.4%	126.9%
	Total Capricorn Thabazimbi	LIM361	167 005 11 381	170 755 10 804	27 661 2 350	16.6% 20.7%	37 957 2 305	22.7% 20.2%	30 414 3 468	17.8% 32.1%	96 032 8 123	56.2% 75.2%	32 640	246.8% 5.5%	-6.8% 0.0%
B	Lephalale	LIM361 LIM362	2 753	2 753	2 350	0.0%	2 305	0.0%	3 408	0.0%	0 123	0.0%	1	11.5%	0.0%
B	Mookgopong	LIM364	4 137	4 137	1 310	31.7%	725	17.5%	514	12.4%	2 549	61.6%	1 093	57.9%	-53.0%
R	Modimolle	LIM365	5 313	5 399	1 033	19.4%	1 546	29.1%	1 299	24.1%	3 877	71.8%	1 114	61.1%	16.6%
B	Bela Bela	LIM366	6 843	6 843	3 004	43.9%	2 411	35.2%	1 087	15.9%	6 502	95.0%	1 818	77.4%	-40.2%
В	Mogalakwena	LIM367	27 049	25 049	8 910	32.9%	23 879	88.3%	41 968	167.5%	74 757	298.4%	9 9 7 2	107.0%	320.8%
С	Waterberg	DC36	28 119	28 835	3 348	11.9%	5 123	18.2%	8 368	29.0%	16 839	58.4%	7 145	61.9%	17.1%
	Total Waterberg		85 595	83 820	19 955	23.3%	35 988	42.0%	56 703	67.6%	112 647	134.4%	21 142	68.4%	168.2%
В	Ephraim Mogale	LIM471				0.0%	-	0.0%		0.0%		0.0%		0.0%	0.0%
В	Elias Motsoaledi	LIM472	14 083	13 022	2 546	18.1%	3 012	21.4%	1 633	12.5%	7 191	55.2%	2 495	64.0%	-34.5%
В	Makhuduthamaga	LIM473	10 032	9 420	1 626	16.2%	1 789	17.8%	1 856	19.7%	5 270	55.9%	1 354	70.8%	37.0%
В	Fetakgomo	LIM474	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Greater Tubatse	LIM475		-	2 787	0.0%	2 956	0.0%	2 805	0.0%	8 548	0.0%	1.741	0.0%	61.1%
С	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		24 115	22 443	6 959	28.9%	7 757	32.2%	6 294	28.0%	21 009	93.6%	5 590	111.4%	12.6%
	Total Limpopo		410 985	391 242	77 548	18.9%	110 579	26.9%	124 566	31.8%	312 693	79.9%	87 732	95.1%	42.0%
	MPUMALANGA														
В	Albert Luthuli	MP301	25 839	28 187	5 911	22.9%	7 190	27.8%	6 562	23.3%	19 663	69.8%	23 476	153.1%	-72.0%
В	Msukaligwa	MP302	39 120	36 768	9 353	23.9%	9 348	23.9%	10 207	27.8%	28 908	78.6%	9 124	76.4%	11.9%
В	Mkhondo	MP303	27 616	12 306	2 998	10.9%	2 566	9.3%	3 127	25.4%	8 691	70.6%	2 592	100.5%	20.6%
В	Pixley Ka Seme (MP)	MP304	7 630	13 664	2 661	34.9%	2 582	33.8%	2 029	14.8%	7 271	53.2%	2 804	148.3%	-27.7%
В	Lekwa	MP305	20 020	13 938	2 302	11.5%	3 351	16.7%	2 670	19.2%	8 323	59.7%	3 623	48.9%	-26.3%
В	Dipaleseng Govan Mbeki	MP306 MP307	1 949 76 094	76 094	111 14 993	5.7% 19.7%	18 038	0.0% 23.7%	222 16 177	0.0% 21.3%	333 49 208	0.0%	29 876	27.5% 93.7%	0.0% -45.9%
C	Govan Mbeki Gert Sibande	MP307 DC30	/6 094	70 094	14 993	0.0%	10 U38	0.0%	10 1//	0.0%	49 208	0.0%	298/6	93.7%	-45.9%
ľ	Total Gert Sibande	DCSU	198 268	180 957	38 330	19.3%	43 074	21.7%	40 994	22.7%	122 397	67.6%	71 496	93.1%	-42 7%
В	Victor Khanye	MP311	198 268 12 728	180 957 10 295	38 330 2 589	19.3% 20.3%	43 074 2 521	21.7% 19.8%	40 994 2 611	22.7% 25.4%	122 397 7 722	67.6% 75.0%	71 496 3 052	93.1% 59.5%	-42.7% -14.4%
B	Emalahleni (Mp)	MP312	82 521	97 733	22 288	27.0%	22 913	27.8%	25 746	26.3%	70 947	72.6%	14 771	60.6%	74.3%
В	Steve Tshwete	MP313	73 410	76 016	17 527	23.9%	18 173	24.8%	18 416	24.2%	54 116	71.2%	15 262	74.2%	20.7%
В	Emakhazeni	MP314	1 887	1815	628	33.3%	449	23.8%	219	12.1%	1 295	71.4%	466	71.1%	-53.0%
В	Thembisile Hani	MP315		. 010	-	0.0%	-	0.0%		0.0%		0.0%	-	0.0%	0.0%
В	Dr J.S. Moroka	MP316	37 010	19 058	8 672	23.4%	13 617	36.8%	8 603	45.1%	30 892	162.1%	4 473	51.2%	92.3%
С	Nkangala	DC31	33 499	38 860	4 773	14.2%	10 284	30.7%	12 229	31.5%	27 286	70.2%	2 237	65.9%	446.8%
	Total Nkangala		241 054	243 777	56 477	23.4%	67 957	28.2%	67 825	27.8%	192 259	78.9%	40 261	64.1%	68.5%
В	Thaba Chweu	MP321	7 883	17 144	3 349	42.5%	5 622	71.3%	4 980	29.0%	13 950	81.4%	965	17.9%	415.8%
В	Mbombela	MP322	73 060	72 600	16 509	22.6%	20 015	27.4%	20 616	28.4%	57 141	78.7%	16 866	72.1%	22.2%
В	Umjindi	MP323	5 834	-	1 069	18.3%	1 548	26.5%	1 424	0.0%	4 041	0.0%	1 288	142.2%	10.5%
В	Nkomazi	MP324	26 381	26 381	5 684	21.5%	8 750	33.2%	8 698	33.0%	23 132	87.7%	6 664	99.0%	30.5%
В	Bushbuckridge	MP325	-	-	503	0.0%	298	0.0%	631	0.0%	1 432	0.0%	455	0.0%	38.8%
С	Ehlanzeni	DC32	8 727	8 727	1 361	15.6%	3 280	37.6%	2 323	26.6%	6 964	79.8%	2 264	55.0%	2.6%
	Total Ehlanzeni		121 885	124 852	28 475	23.4%	39 513	32.4%	38 672	31.0%	106 660	85.4%	28 502	72.4%	35.7%
	Total Mpumalanga		561 207	549 587	123 282	22.0%	150 544	26.8%	147 490	26.8%	421 317	76.7%	140 258	76.6%	5.2%
					l						l	l	l	1	

Statement of operating expenditure		Bud		First Quart	er 2013/14	Second Qua	rter 2013/14	Third Quart	ter 2013/14	Year to date: 3	11 March 2014	Third Quar	ter 2012/13	
Public Safety		Main app	Adjusted Budget	Actual Expenditure		Actual Expenditure	2nd Q as % of Main	Actual Expenditure		Actual Expenditure		Actual Expenditure		
R thousands	Code				арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
NORTH WEST														
Moretele	NW371	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	112	0.0%	-100.09
Madibeng	NW372	57 683	57 683	15 112	26.2%	16 580	28.7%	16 079	27.9%	47 771	82.8%	14 813	68.4%	8.59
Rustenburg	NW373	132 993	132 993	24 420	18.4%	28 918	21.7%	26 423	19.9%	79 760	60.0%	28 403	79.8%	-7.09
Kgetlengrivier	NW374	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Moses Kotane	NW375	18 105	16 919	3 750	20.7%	4 836	26.7%	2 351	13.9%	10 937	64.6%	2 741	37.3%	-14.29
Bojanala Platinum	DC37	-	-	9 996	0.0%	11 595	0.0%	10 365	0.0%	31 956	0.0%	6 457	0.0%	60.59
Total Bojanala Platinum		208 780	207 594	53 278	25.5%	61 929	29.7%	55 218	26.6%	170 425	82.1%	52 526	86.0%	5.19
Ratlou	NW381	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Tswaing	NW382	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	1 240	0.0%	-100.09
Mafikeng	NW383	44 024	43 078	8 647	19.6%	10 011	22.7%	9 554	22.2%	28 212	65.5%	9 746	45.1%	-2.09
Ditsobotla	NW384	19 919			0.0%		0.0%		0.0%	-	0.0%	4 305	41.3%	-100.09
Ramotshere Moiloa	NW385	970	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Ngaka Modiri Molema	DC38	11 800	88 197	14 189	120.2%	1 884	16.0%	7 952	9.0%	24 025	27.2%	636	244.3%	1149.89
Total Ngaka Modiri Molema		76 713	131 275	22 836	29.8%	11 895	15.5%	17 506	13.3%	52 237	39.8%	15 928	73.9%	9.99
Naledi (Nw)	NW392	22 648	25 199	5 591	24.7%	5 560	24.5%	6 458	25.6%	17 609	69.9%	5 017	72.5%	28.79
Mamusa	NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Greater Taung	NW394				0.0%		0.0%		0.0%		0.0%		0.0%	0.09
Lekwa-Teemane	NW396	9 654	9 654	1 201	12.4%	884	9.2%	1 054	10.9%	3 139	32.5%	1 414	46.0%	-25.59
Molopo-Kagisano	NW397				0.0%		0.0%	_ *	0.0%		0.0%		0.0%	0.09
Dr Ruth Segomotsi Mompati	DC39	35 849	35 849	4 045	11.3%	6 080	17.0%	7 059	19.7%	17 184	47.9%	10 689	61.6%	-34.09
Total Dr Ruth Segomotsi Mompati		68 150	70 701	10 837	15.9%	12 524	18.4%	14 571	20.6%	37 932	53.7%	17 120	63.3%	-14.99
Ventersdorp	NW401	6 807	8 802	1 670	24.5%	2 046	30.1%	1 778	20.2%	5 495	62.4%	1 388	67.0%	28.29
Tlokwe	NW402		72 440	16 845	0.0%	16 332	0.0%	17 791	24.6%	50 968	70.4%	13 098	65.2%	35.89
City Of Matlosana	NW403 NW404	73 387 14 053	73 387 14 053	15 916	21.7% 20.9%	18 686 3 859	25.5% 27.5%	20 946 3 274	28.5%	55 548 10 069	75.7% 71.6%	18 040 1 567	65.0% 46.5%	16.19
Maquassi Hills				2 936					23.3%					
Dr Kenneth Kaunda	DC40	39 291	36 416	3 515	8.9%	5 751	14.6%	2 976	8.2%	12 243	33.6%	6718	35.7%	-55.79
Total Dr Kenneth Kaunda		133 539	205 099	40 883	30.6%	46 674	35.0%	46 766	22.8%	134 323	65.5%	40 811	56.4%	14.69
Total North West		487 182	614 669	127 834	26.2%	133 022	27.3%	134 061	21.8%	394 916	64.2%	126 385	69.9%	6.19
NORTHERN CAPE														
Ine Morolona	NC451				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Ga-Segonyana	NC451 NC452	12 651	12 845	2 632	20.8%	3 944	31.2%	2 616	20.4%	9 192	71.6%	3 101	70.2%	-15.6%
Ga-Segonyana Gamagara	NC452 NC453	12 651 4 858	12 845 4 858	2 632 1 046	20.8%	3 944 1 379	31.2% 28.4%	2 616 1 064	20.4%	9 192 3 488	/1.6% 71.8%	3 101 961	70.2% 66.6%	-15.6%
	DC453	4 858	4 858	1 046	0.0%	1 3/9	28.4%	1 064	0.0%	3 488	0.0%	961	31.4%	0.09
John Taolo Gaetsewe	DC45						30.4%							
Total John Taolo Gaetsewe Richtersveld	NC061	17 509	17 703	3 677	21.0%	5 323	30.4%	3 680 11	20.8%	12 680 30	71.6% 0.0%	4 062	62.8%	-9.4% 10.6%
Nama Khoi	NC062	6 909	6 909	1 698	24.6%	1 781	25.8%	1 780	25.8%	5 259	76.1%	1 576	67.2%	12.9%
	NC064	0 909	0 909	1 090	0.0%	1 /01	0.0%	1 700	0.0%	5 259	0.0%	13/0	0.0%	0.0%
Kamiesberg Hantam	NC065	68	75	. 8	11.6%	2	3.0%	27	35.4%	36	48.5%	6	29.5%	382.6%
Karoo Hoogland	NC066	68	/5	5	0.0%	5	0.0%	5	0.0%	36 14	48.5% 0.0%	6	29.5%	
Karoo Hoogiand Khai-Ma	NC067	91	121	5	0.0%	5				9	7.6%			
Knai-wa Namakwa	DC6		121											0.0%
	DC0		E 244	017		1,000	1.0%	8 070	6.3%			22	49.7%	-66.0%
		5 196	5 211	817	15.7%	1 055	20.3%	978	18.8%	2 850	54.7%	537	49.7% 67.4%	-66.0% 82.3%
Total Namakwa	MC074	12 262	12 316	2 535	15.7% 20.7%	2 855	20.3% 23.3%	978 2 809	18.8% 22.8%	2 850 8 199	54.7% 66.6%	537 2 151	49.7% 67.4% 67.2 %	-66.0% 82.3% 30.6%
Total Namakwa Ubuntu	NC071	12 262 182	12 316 182	2 535 22	15.7% 20.7% 11.8%	2 855 11	20.3% 23.3% 5.8%	978 2 809 7	18.8% 22.8% 3.8%	2 850 8 199 39	54.7% 66.6% 21.5%	537 2 151 19	49.7% 67.4% 67.2% 0.0%	-66.0% 82.3% 30.6% -63.4%
Total Namakwa Ubuntu Umsobomvu	NC072	12 262 182 1 695	12 316 182 2 186	2 535 22 561	15.7% 20.7% 11.8% 33.1%	2 855 11 415	20.3% 23.3% 5.8% 24.5%	978 2 809 7 555	18.8% 22.8% 3.8% 25.4%	2 850 8 199 39 1 531	54.7% 66.6% 21.5% 70.0%	537 2 151 19 509	49.7% 67.4% 67.2% 0.0% 78.5%	-66.0% 82.3% 30.6% -63.4% 9.2%
Total Namakwa Ubuntu Umsobomvu Emthanjeni	NC072 NC073	12 262 182 1 695 9 359	12 316 182 2 186 7 883	2 535 22 561 1 510	15.7% 20.7% 11.8% 33.1% 16.1%	2 855 11 415 1 685	20.3% 23.3% 5.8% 24.5% 18.0%	978 2 809 7 555 1 562	18.8% 22.8% 3.8% 25.4% 19.8%	2 850 8 199 39 1 531 4 757	54.7% 66.6% 21.5% 70.0% 60.3%	537 2 151 19 509 1 152	49.7% 67.4% 67.2% 0.0% 78.5% 60.0%	-66.0% 82.3% 30.6% -63.4% 9.2% 35.6%
Total Namakwa Ubunlu Umsobomvu Emthanjieni Kareeberg	NC072 NC073 NC074	12 262 182 1 695	12 316 182 2 186	2 535 22 561	15.7% 20.7% 11.8% 33.1% 16.1% 21.0%	2 855 11 415	20.3% 23.3% 5.8% 24.5% 18.0% 22.5%	978 2 809 7 555	18.8% 22.8% 3.8% 25.4% 19.8% 29.2%	2 850 8 199 39 1 531	54.7% 66.6% 21.5% 70.0% 60.3% 72.6%	537 2 151 19 509	49.7% 67.4% 67.2% 0.0% 78.5% 60.0% 47.7%	-66.0% 82.3% 30.6% -63.4% 9.2% 35.6% 10.1%
Total Namakwa Ubuntu Umsobomvu Emthanijeni Kareeberg Renosterberg	NC072 NC073 NC074 NC075	12 262 182 1 695 9 359 82	12 316 182 2 186 7 883 82	2 535 22 561 1 510 17	15.7% 20.7% 11.8% 33.1% 16.1% 21.0%	2 855 11 415 1 685 18	20.3% 23.3% 5.8% 24.5% 18.0% 22.5% 0.0%	978 2 809 7 555 1 562 24	18.8% 22.8% 3.8% 25.4% 19.8% 29.2% 0.0%	2 850 8 199 39 1 531 4 757 60	54.7% 66.6% 21.5% 70.0% 60.3% 72.6% 0.0%	537 2 151 19 509 1 152 22	49.7% 67.4% 67.2% 0.0% 78.5% 60.0% 47.7% 0.0%	-66.0% 82.3% 30.6% -63.4% 9.2% 35.6% 10.1% 0.0%
Total Namakwa Ubuntu Umsobomvu Emlhanjeni Kareeberg Renosterberg Thembelihle	NC072 NC073 NC074 NC075 NC076	12 262 182 1 695 9 359 82 - 28	12 316 182 2 186 7 883 82 - 35	2 535 22 561 1 510 17 -	15.7% 20.7% 11.8% 33.1% 16.1% 21.0% 0.0% 35.6%	2 855 11 415 1 685 18 -	20.3% 23.3% 5.8% 24.5% 18.0% 22.5% 0.0% 27.0%	978 2 809 7 555 1 562 24 -	18.8% 22.8% 3.8% 25.4% 19.8% 29.2% 0.0% 7.9%	2 850 8 199 39 1 531 4 757 60 -	54.7% 66.6% 21.5% 70.0% 60.3% 72.6% 0.0% 57.9%	537 2 151 19 509 1 152	49.7% 67.4% 67.2% 0.0% 78.5% 60.0% 47.7% 0.0% 23.1%	-66.0% 82.3% 30.6% -63.4% 9.2% 35.6% 10.1% 0.0% 82.3%
Total Namakwa Ubunitu Umsoboomuu Emihanjeni Kareeberg Renosterberg Thembelihle Siyathemba	NC072 NC073 NC074 NC075 NC076 NC077	12 262 182 1 695 9 359 82	12 316 182 2 186 7 883 82	2 535 22 561 1 510 17 - 10 325	15.7% 20.7% 11.8% 33.1% 16.1% 21.0% 0.0% 35.6% 290.3%	2 855 11 415 1 685 18 - 8 378	20.3% 23.3% 5.8% 24.5% 18.0% 22.5% 0.0% 27.0% 338.1%	978 2 809 7 555 1 562 24 - 3 3 328	18.8% 22.8% 3.8% 25.4% 19.8% 29.2% 0.0% 7.9% 5464.6%	2 850 8 199 39 1 531 4 757 60 - 20 1 031	54.7% 66.6% 21.5% 70.0% 60.3% 72.6% 0.0% 57.9% 17177.5%	537 2 151 19 509 1 152 22	49.7% 67.4% 67.2% 0.0% 78.5% 60.0% 47.7% 0.0% 23.1% 240.2%	-66.0% 82.3% 30.6% -63.4% 9.2% 35.6% 10.1% 0.0% 82.3%
Total Namakwa Ubunitu Umsobomvu Emihanjeni Kareeberg Renosterberg Thembelfille Siyathemba Siyancuma	NC072 NC073 NC074 NC075 NC076 NC077 NC078	12 262 182 1 695 9 359 82 - 28 112	12 316 182 2 186 7 883 82 - 35 6	2 535 22 561 1 510 17 - 10 325 193	15.7% 20.7% 11.8% 33.1% 16.1% 21.0% 0.0% 35.6% 290.3%	2 855 11 415 1 685 18 - 8 378 222	20.3% 23.3% 5.8% 24.5% 18.0% 22.5% 0.0% 27.0% 338.1% 0.0%	978 2 809 7 555 1 562 24	18.8% 22.8% 3.8% 25.4% 19.8% 29.2% 0.0% 7.9% 5464.6% 0.0%	2 850 8 199 39 1 531 4 757 60 - 20 1 031 716	54.7% 66.6% 21.5% 70.0% 60.3% 72.6% 0.0% 57.9% 17177.5%	537 2 151 19 509 1 152 22 2	49.7% 67.4% 67.2% 0.0% 78.5% 60.0% 47.7% 0.0% 23.1% 240.2%	-66.0% 82.3% 30.6% -63.4% -9.2% 35.6% 10.1% 0.0% 82.3% 0.0% 68.9%
Total Namakwa Ubuntu Umsobomu Emihanjeni Kareberg Remosterborg Thembeihile Syaftemba Syancuma Pidoty Ka Seme (Nc)	NC072 NC073 NC074 NC075 NC076 NC077	12 262 182 1 695 9 359 82 - 28 112 - 2 154	12 316 182 2 186 7 883 82 - 35 6 - 2 198	2 535 22 561 1 510 17 - 10 325 193 509	15.7% 20.7% 11.8% 33.1% 16.1% 21.0% 0.0% 35.6% 290.3% 0.0%	2 855 11 415 1 685 18 - 8 378 222 497	20.3% 23.3% 5.8% 24.5% 18.0% 22.5% 0.0% 27.0% 338.1% 0.0% 23.1%	978 2 809 7 555 1 562 24 - 3 3 328 300 395	18.8% 22.8% 3.8% 25.4% 19.8% 29.2% 0.0% 7.9% 5464.6% 0.0%	2 850 8 199 39 1 531 4 757 60 - 20 1 031 716	54.7% 66.6% 21.5% 70.0% 60.3% 72.6% 0.0% 57.9% 17177.5% 0.0% 63.8%	537 2 151 19 509 1 152 22 - 2 - 178 552	49.7% 67.4% 67.2% 0.0% 78.5% 60.0% 47.7% 0.0% 23.1% 240.2% 0.0% 39.1%	-66.09 82.39 30.69 -63.49 9.29 35.69 10.19 0.09 82.39 0.096
Total Namakwa Ubunia Umsobornvu Embanjeni Kareeberg Renoslerberg Thembelihle Syathemba Syanouma Pietey Ks Seme (Nc) Total Pidey ka Seme (NC)	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7	12 262 182 1 695 9 359 82 - 28 112	12 316 182 2 186 7 883 82 - 35 6	2 535 22 561 1 510 17 - 10 325 193	15.7% 20.7% 11.8% 33.1% 16.1% 21.0% 0.0% 35.6% 290.3% 0.0% 23.6% 23.1%	2 855 11 415 1 685 18 - 8 378 222	20.3% 23.3% 5.8% 24.5% 18.0% 22.5% 0.0% 27.0% 338.1% 0.0% 23.1%	978 2 809 7 555 1 562 24	18.8% 22.8% 3.8% 25.4% 19.8% 29.2% 0.0% 7.9% 5464.6% 0.0% 18.0%	2 850 8 199 39 1 531 4 757 60 - 20 1 031 716	54.7% 66.6% 21.5% 70.0% 60.3% 72.6% 0.0% 57.9% 17177.5% 0.0% 63.8% 76.0%	537 2 151 19 509 1 152 22 2	49.7% 67.4% 67.2% 0.0% 78.5% 60.0% 47.7% 0.0% 23.1% 240.2% 0.0% 39.1% 66.5%	-66.09 82.33 30.69 63.49 9.29 35.69 10.19 0.09 82.39 0.09 68.99 -28.59
Total Manakwa Ubunia Ubrobomvu Embranjeni Karveborg Renosterborg Thembelihie Syghtemba Syancuma Poloty Ka Seme (Nc) Mier Total Pikoly ka Seme (NC) Mier	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7	12 262 18.2 1 695 9 359 82 - 28 112 - 2 154 13 612	12 316 182 2 186 7 883 82 - 35 6 - 2 198	2535 22 561 1510 17 - 10 325 193 509 3146	15.7% 20.7% 11.8% 33.1% 16.1% 21.0% 0.0% 290.3% 0.09% 22.6% 23.1% 0.0%	2855 11 415 1685 18 - 8 378 222 497 3234	20.3% 23.3% 5.8% 24.5% 18.0% 22.5% 0.0% 27.0% 338.1% 0.0% 23.1% 0.05%	978 2 809 7 7 555 1 562 24 - 3 328 300 395 3 174	18.8% 22.8% 3.8% 25.4% 19.8% 29.2% 0.0% 7.9% 5464.6% 0.0% 18.0%	2 850 8 199 39 1 531 4 757 60 - 20 1 031 716 1 401 9 555	54.7% 66.6% 21.5% 70.0% 60.3% 72.6% 0.0% 57.9% 17177.5% 0.0% 63.8% 76.0%	537 2 151 19 509 1152 22 - 178 552 2 432	49.7% 67.4% 67.2% 0.0% 78.5% 60.0% 47.7% 0.0% 23.1% 240.2% 0.0% 39.1% 66.5% 0.0%	-66.09 82.33 30.69 63.49 9.28 35.69 10.19 0.09 82.33 0.09 68.99 -28.59 30.59
Total Namakwa Ubuniu Umsobomvu Embanjeni Kareeberg Renosterberg Renosterberg Thembalinie Syathomba Syancuma Pidey Ka Seme (NC) Total Pidey ka Seme (NC) Mier IKail Garib	NC072 NC073 NC074 NC075 NC076 NC076 NC077 NC078 DC7	12 262 182 1 695 9 359 82 - 2 88 112 - 2 154 13 612 - 2 586	12 316 182 2 186 7 883 82 - - 35 6 - 2 198 12 572 - 2 2 586	2 535 22 561 1 510 17 - 10 325 193 509 3 146	15.7% 20.7% 11.8% 33.1% 16.1% 21.0% 0.0% 35.6% 290.3% 0.0% 23.6% 23.1% 0.0%	2 855 11 415 1 685 18 - 8 3 378 222 497 3 234	20.3% 5.8% 24.5% 18.0% 22.5% 0.0% 338.1% 0.0% 23.1% 2.88% 0.0%	978 2 809 7 555 1 562 24 . 3 328 300 395 3 174 .	18.8% 22.8%, 3.8%, 25.4% 19.8%, 29.2%, 0.0%, 7.9%, 5464.6%, 0.0%, 18.0%, 25.2%, 0.0%, 14.4%	2 850 8 199 3 9 1 531 4 757 60 - 20 1 031 716 1 401 9 555	54.7% 66.6% 21.5% 70.0% 60.3% 72.6% 0.0% 57.9% 1777.5% 0.0% 63.8% 76.0% 45.1%	537 2151 19 509 1152 2 2 2 - 178 552 2432	49.7% 67.4% 67.2% 0.0% 78.5% 60.0% 47.7% 0.0% 23.1% 240.2% 0.0% 39.1% 66.5% 0.0% 66.3%	-66.09 82.33 30.69 -63.49 9.29 35.66 10.19 0.09 82.33 0.09 -68.99 -28.59 0.05 0.499
Total Manakwa Ulbunia Umsobomvu Embanjeni Kareeborg Renosierborg Renosierborg Thombelihe Syaphemba Syapnema Patey Ka Seme (Nc) Mier Mati Gasib //Khara Hais	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083	12 262 18.2 1 695 9 359 82 - 28 112 - 2 154 13 612	12 316 182 2 186 7 883 82 - 35 6 - 2 198	2535 22 561 1510 17 - 10 325 193 509 3146	15.7% 20.7% 11.8% 33.1% 16.1% 21.0% 35.6% 290.3% 0.0% 23.6% 23.1% 0.0% 13.2% 22.1%	2855 11 415 1685 18 - 8 378 222 497 3234	20.3% 23.3% 5.8% 24.5% 18.0% 22.5% 0.0% 27.0% 338.1% 0.0% 23.1% 23.8% 0.0% 17.5% 26.4%	978 2 809 7 7 555 1 562 24 - 3 328 300 395 3 174	18.8% 22.8%, 3.8% 25.4% 19.8%, 29.2% 0.0% 7.9% 5464.6% 0.0% 18.0% 25.2% 0.0% 14.4% 21.1%	2 850 8 199 39 1 531 4 757 60 - 20 1 031 716 1 401 9 555	54.7% 66.6% 21.5% 70.0% 63.3% 72.6% 0.0% 57.9% 17177.5% 0.0% 63.8% 76.0% 6.1% 69.6%	537 2 151 19 509 1152 22 - 178 552 2 432	49.7% 67.4% 67.2% 0.0% 78.5% 60.0% 47.7% 0.0% 23.1% 240.2% 0.0% 39.1% 66.5% 0.0% 66.3% 71.8%	-66.09 82.33 30.69 -63.49 9.29 35.69 10.19 0.09 68.99 28.59 30.59 0.09 4.99 7.99
Total Manakwa Ubuniu Ubrosobomvu Embanyieni Kareeberg Renosferberg Thembelifile Sylathermba Sylancuma Palety Ka Seme (NC) Total Pikley ka Seme (NC) Mider HKall Garib JiKhara Hals IKhals	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084	12 262 182 1 695 9 359 82 - - 2 154 13 612 - 2 2 584 2 3 760	12 316 182 2 186 7 883 82 - 35 6 - 2 198 12 572 2 586 2 3 760	2 535 22 561 1 510 17 - 10 325 193 509 3 146	15.7% 20.7% 11.8% 33.1% 16.1% 21.0% 0.0% 35.6% 290.3% 0.0% 22.5% 23.1% 0.0%	2 855 11 415 1 685 18 - 8 3 378 222 497 3 234	20.3% 23.3%, 5.8%, 24.5%, 18.0%, 22.5%, 0.0%, 338.1%, 0.0%, 23.1%, 0.0%,	978 2 809 7 555 1 562 24 . 3 328 300 395 3 174 .	18.8% 22.8%, 3.8%, 25.4% 19.8%, 29.2%, 0.0% 7.9%, 546.46%, 0.0% 25.2%, 0.0% 14.4%, 21.1%, 0.0%	2 850 8 199 3 9 1 531 4 757 60 - 20 1 031 716 1 401 9 555	54.7% 66.6% 21.5% 70.0% 60.3% 72.6% 0.0% 57.9% 17177.5% 0.0% 63.8% 76.0% 0.0% 45.1% 69.6% 0.0%	537 2151 19 509 1152 2 2 2 - 178 552 2432	49.7% 67.7% 67.7% 67.7% 0.0% 78.5% 60.0% 47.7% 0.0% 23.1% 240.2% 0.0% 39.1% 66.5% 0.0% 66.3% 71.8%	-66.09 82.39 30.69 -63.49 9.29 35.69 10.19 0.09 68.99 -28.59 30.59 0.09 4.99 7.99
Total Manakwa Ubsunia Umsobomvu Embanjeni Kareeborg Renosierborg Renosierborg Syarkemba Syancuma Pidesy Ka Seme (Nc) Mier Haaf Garib ///khara Hais Khais Tsanksabane	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085	12 262 182 1 695 9 359 82 - 2 88 112 - 2 154 13 612 - 2 586	12 316 182 2 186 7 883 82 - - 35 6 - 2 198 12 572 - 2 2 586	2 535 22 561 1 510 17 - 10 325 193 509 3 146	15.7% 20.7% 11.8% 33.1% 16.1% 0.0% 27.0% 20.5% 20.3% 0.0% 22.6% 22.1% 0.0% 22.1% 0.0% 22.1% 0.0% 22.1% 0.0% 22.1% 0.0% 22.1% 0.0% 22.1% 0.0% 22.1% 0.0% 22.1% 0.0% 22.1% 0.0% 22.1% 0.0% 22.1% 0.0% 22.1% 0.0% 22.1% 0.0% 0.0% 0.0% 0.0% 0.0%	2 855 11 415 1 685 18 - 8 3 378 222 497 3 234	20.3% 23.3% 5.8% 24.5% 18.0% 27.0% 338.1% 0.0% 23.18% 0.0% 23.8% 0.0% 24.4% 0.0%	978 2 809 7 555 1 562 24 . 3 328 300 395 3 174 .	18.8% 22.8% 3.8% 25.4% 19.8% 29.27% 0.0% 5464.6% 0.0% 25.2% 0.0% 14.4% 21.1% 0.0%	2 850 8 199 3 9 1 531 4 757 60 - 20 1 031 716 1 401 9 555	54.7% 66.6% 21.5% 70.0% 60.3% 72.6% 0.0% 57.9% 17777.5% 0.0% 63.8% 76.0% 0.0% 65.9% 69.6% 0.0%	537 2151 19 509 1152 2 2 2 - 178 552 2432	49.7% 67.4% 67.2% 0.0% 78.5% 60.0% 47.7% 0.0% 23.1% 240.2% 0.0% 66.5% 0.0% 6.3% 71.8% 0.0%	66.09 82.33 30.69 63.49 9.22 35.69 10.19 0.09 68.99 28.59 30.59 0.09 4.99 7.99
Total Manakwa Ubunia Ubunsubomvu Embanajeni Kareeberg Renoslerberg Thembelihle Siyathemba Siyancuma Putor ya Seme (Nc) Total Pikoley ka Seme (NC) Mier Ikali Garib IKhara Hals IKhara Hals Kasischane Kşaidoppole	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086	12 262 182 1 695 9 359 82 - 28 112 - 2 154 13 612 - 2 586 23 760 - 360	12 316 182 2 186 7 883 82 - 35 6 - 2 198 12 572 2 586 2 3 760	2 535 22 561 1 510 17 - 10 325 193 509 3 146 342 5 261	15.7% 20.7% 11.8% 33.1% 16.1% 21.0% 0.0% 35.6% 290.3% 0.0% 22.6% 23.1% 0.0% 13.2% 0.0% 0.0% 0.0%	2 855 11 415 1 685 18 8 378 222 497 3 234 452 6 270	20.3% 23.3% 5.8% 24.5% 18.0% 22.5% 0.0% 27.0% 338.1% 0.0% 23.1% 0.0% 0.0% 0.0%	978 2 809 7 7 555 1 562 24 - 3 328 300 395 3 174 - 372 5 008	18.8% 22.8%, 3.8% 25.4% 19.8% 29.2%, 0.0% 7.9% 5464.6% 0.0% 18.0% 25.2%, 0.0% 14.4% 21.11% 0.0%	2 850 8 199 39 1 531 4 757 60 - 20 1 031 716 1 101 9 555 - 1 167 16 540	54.7% 66.6% 21.5% 70.0% 60.3% 72.6% 0.0% 57.9% 0.0% 63.8% 0.0% 63.8% 0.0% 63.8% 0.0% 63.8% 0.0% 63.8% 0.0%	537 2151 19 509 1152 22 178 552 2432 - 355 4641	49.7% 67.2% 0.0% 78.5% 60.0% 47.7% 0.0% 23.1% 240.2% 0.0% 39.1% 66.5% 0.0% 66.3% 71.8% 0.0%	-66.0° 82.3° 30.6° -63.4° 9.2° 35.6° 10.13° 0.0° 82.3° 0.09 -68.9° -28.5° 30.5° 0.09 -4.9° 7.9° 0.00
Total Manakwa Ubsonia Umsobomvu Emihanjeni Kareeborg Remostorborg Thembelshie Syaphemba Syancuma Pidey Ka Seme (NC) Mer Hotal Fidey ka Seme (NC) Mer Hotal Gabe //Khara Hais Khikis Tsantsabane Kgatelopele Z F Mgawu	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085	12 262 182 1 495 9 359 82 - 28 112 - 2 154 13 612 - 2 586 2 3 760 - 3 60 - 2 948	12 316 182 2 186 7 883 82 - 35 6 - 2 198 12 572 - 2 586 23 760 - 360 - 2 780	2 535 22 561 1 510 17 - 10 325 193 509 3 146 - 3 42 5 261	15.7% 20.7% 11.8% 33.1% 16.1% 21.0% 0.0% 35.6% 290.3% 0.0% 23.1% 0.0% 0.0% 0.0% 0.0% 0.0% 31.1%	2 855 11 415 1 685 18 8 8 378 222 497 3 234 - 452 6 270	20.3% 23.3% 5.8% 24.5% 18.0% 22.5% 0.0% 338.1% 0.0% 23.1% 23.8% 0.0% 0.0% 0.0% 0.0%	978 2 809 7 7 555 1562 24 - 3 328 300 395 3174 - 5 008 - 785	18.8% 22.8% 3.8% 25.4% 19.8% 29.2% 0.0% 7.9% 5464.6% 0.0% 25.2% 0.0% 14.4% 21.1% 0.0% 0.0% 26.2%	2 850 8 199 39 1 531 4 757 60 - 20 1 031 716 1 401 9 555 - 1 167 1 6 540 - - - - - 2 723	54.7% 66.6% 21.5% 70.0% 63.3% 72.6% 0.0% 57.9% 17177.5% 0.0% 63.8% 76.0% 0.0% 45.1% 69.6% 0.0% 0.0%	537 2 151 19 509 1152 22 178 5552 2 432 355 4 641	49.7% 67.4% 67.2% 0.0% 78.5% 60.0% 47.7% 0.0% 23.1% 0.0% 39.1% 66.5% 0.0% 66.5% 0.0% 66.5% 0.0% 66.5%	66.0% 82.3% 80.65% 53.44% 9.29 35.656 10.19 0.09 0.09 28.35% 30.55% 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Total Manakwa Ubunia Umsobomvu Embranjeni Karveborg Renosterborg Thembelihle Siyaniemba Siyancuma Pidoy Ka Seme (Nc) Mior Hatil Garib Michara Hais Hiches Tsantsabane Kgalelopele Z F Mgczwu Total Sygnda	NC072 NC073 NC074 NC075 NC076 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086 DC8	12 262 182 1 695 9 359 82 - 2 88 112 2 154 13 612 2 586 23 760 - 2 948 2 948 2 963	12 316 182 2 186 7 883 82 - 35 6 - 2 198 12 572 2 586 2 3760 - 360 2 780	2 535 22 561 1 510 17 10 325 193 509 3 146	15.7% 20.7% 11.8% 33.1% 16.1% 21.0% 0.0% 35.6% 290.3% 0.0% 23.6% 23.1% 0.0% 0.0% 35.6% 33.1% 0.0% 35.6% 33.1% 32.6% 33.1% 32.6% 33.1% 32.6% 33.1% 34.6% 35.6% 35.6% 35.6% 35.6% 35.6% 35.6% 36.6	2855 11 415 1 685 18 - 8 378 222 497 3 234 - 452 6 270 - 1 022 7745	20.3% 5.8% 24.5% 18.0% 22.5% 0.0% 27.0% 338.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	978 2 809 7 555 1 562 24 . 3 328 300 395 3 174 . 3 372 5 008	18.8% 22.8% 3.8% 25.4% 19.8% 20.2% 0.0% 7.9% 5464.6% 0.0% 18.0% 25.2% 0.0% 14.4% 0.0% 0.0% 0.0% 0.0% 22.2%	2 850 8 199 39 1 531 4 757 60 - 20 1 031 716 1 401 9 555 - 1 167 16 540 - 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 3 3 9	54.7% 66.6% 21.5% 70.0% 60.3% 72.6% 0.0% 57.9% 17177.5% 0.0% 63.8% 76.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	537 2 151 19 509 1152 22	49.7% 67.4% 67.2% 0.0% 78.5% 60.0% 47.7% 0.0% 23.1% 240.2% 0.0% 66.5% 0.0% 66.5% 0.0% 66.5% 0.0% 67.18% 0.0% 68.5%	64.00 (2.3%) 30.69 (2.3%) 30.69 (2.3%) 40.20 (2.3%) 40.00 (2.3%) 40.00 (2.3%) 40.00 (2.3%) 40.00 (2.3%) 40.00 (2.3%) 40.00 (2.3%) 40.00 (2.3%) 40.00 (2.3%) 40.00 (2.3%) 40.00 (2.3%) 40.00 (2.3%) 40.00 (2.3%) 40.00 (2.3%) 40.00 (2.3%) 40.00 (2.3%) 40.00 (2.3%)
Total Manakwa Ubunia Umsobomvu Emihanjeni Kareeborg Renrostobrg Thombeihle Syathemba Syancuma Palos Ka Seme (Nc) Total Pidoty Ka Seme (NC) Mor IKali Garlb //Khara Hals IKasa Tasarisabane Kgatelopele Z F Mg-zwu Total Syanda Sol Plastje	NC072 NC073 NC074 NC075 NC076 NC076 NC077 NC081 NC082 NC083 NC084 NC085 NC086 DC8	12 262 182 1 495 9 359 82 - 28 112 - 2 154 13 612 - 2 586 2 3 760 - 3 60 - 2 948	12 316 182 2 186 7 883 82 - 35 6 - 2 198 12 572 - 2 586 23 760 - 360 - 2 780	2 535 22 561 1 510 17 - 10 325 193 509 3 146 - 3 42 5 261	15.7% 20.7% 33.1% 15.7% 20.7% 33.1% 16.1% 35.6% 36.0% 20.2% 20.2% 20.2% 20.9% 20.2% 20.9% 20.2% 31.32% 20.9%	2 855 11 415 1 685 18 8 8 378 222 497 3 234 - 452 6 270	20.3% 23.3% 24.5% 24.5% 18.05% 0.0% 338.1% 23.3% 23.3% 0.09% 0.05%	978 2 809 7 7 555 1562 24 - 3 328 300 395 3174 - 5 008 - 785	188% 228% 254% 292% 0.0% 7.7% 544.6% 0.0% 14.4% 21.1% 0.0% 0.0% 20.0% 20.0%	2 850 8 199 39 1 531 4 757 60 - 20 1 031 716 1 401 9 555 - 1 167 1 6 540 - - - - - 2 723	54.7% 66.6% 71.0% 70.0% 70.0% 72.6% 0.0% 57.7% 17177.5% 63.8% 76.0% 0.0% 0.0% 97.9% 69.8%	537 2 151 19 509 1152 22 178 5552 2 432 355 4 641	67.76 / 67.26	-66.0% 30.66.0% -63.4% 9.22.5 35.6% 82.33 -0.09 -0.09 -0.09 -0.09 -0.09 -0.09 -1.21, 12.15 -1.55
Total Manakwa Ulbunia Ulmsobomvu Embranjeni Kareeberg Renosferberg Tenosferberg Tenosferberg Tenosferberg Tenosferberg Tenosferberg Tenosferberg Tenosferberg Total Pridey ka Seme (NC) Micr Hatil Garib //Khara Hais Ikches T-sanfisabane Kgatelopele 2 F Mgcavu Total Slyanda Sof Plaulje Diagationg	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7 NC081 NC081 NC083 NC084 NC085 NC086 DC8	12 242 182 1695 9 359 82 - 28 112 2 154 13612 2 556 23 760 - 300 2 9 653 40 222	12 316 162 2 186 6 7 883 82 2 35 5 6 6 2 198 2 198 2 2586 2 3760 2 780 2	2 \$35 22 22 561 1 \$100 177	15.7% 20.7% 33.31% 21.05% 20.05% 20.05% 22.36% 22.36% 0.05%	2855 11 415 1685 18 - 8 8 378 222 497 3224 1022 7745 12 164	20.3% 2.3% 2.45% 2.45% 2.25% 0.05% 2.21% 0.05% 0	978 2809 7 7 555 555 1542 2 4 4	18.8% 22.8% 3.5% 25.6% 25.6% 26.6% 2	2 850 8 1199 39 1 531 4 757 7 6 60 20 1 031 1 716 1 401 1 401 1 167 1 167 2 2 723 20 430 34 388	54.7% 62.15% 70.05% 70.05% 70.05% 72.8% 72.8% 72.8% 73.7% 73.7% 75	537 2 151 19 509 509 11522 22 22 22 2 4 2 2 3 4 5 5 5 2 2 4 4 2 3 5 5 5 2 2 4 6 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	67 745 67	-64.0% 38.64.0% -64.4% -9.22.33 -35.65 -10.19 -0.00 -0
Total Manakwa Ubzunia Umsokomnu Emithanjeni Kareeborg Renesistborg Thembolihle Syathemba Syancuma Palos Ka Seme (NC) Mor Ikali Garib JiKhara Halis Ikheis Tsantsubane Kgatelopele Z F Mg.zwu Total Syanda Soil Plataje Dilajailong Magareng	NC072 NC073 NC074 NC075 NC076 NC076 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086 DC8	12 282 182 187 9 359 82 2 112 2 154 13 612 2 586 2 2 780 3 40 2 2 98 4 2 2 586 4 2 2 780 5 2 780 6 2 2 780 6 2 2 780 7 2 98 8 8 98 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	12 316 182 2 186 7 883 82 2 2 . 35 5 6 6 2 198 12 577 2 586 22 760 360 24 486 47 066	2 \$35 2 22 22 25 561 1570 10 10 325 193 325 509 3 3 146 5 261 	20.7% 20.7% 11.8% 33.1% 21.0% 0.0% 35.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	2 855 11 1455 1 685 1 88 222 2477 3 224 457 452 6 270 	20.3% 22.3% 24.5% 24.5% 22.5% 0.0% 27.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	978 2 809 7 7 555 1 562 2 4 2 4 3 3 300 305 3174	18.8% 22.8% 23.8% 22.8% 23.8% 22.8% 23.8% 29.2% 23.6% 29.2% 23.6% 20.5% 25.2%	2 850 8 199 9 7 1 531 4 757 60 0 20 20 1 031 1 1401 1 401 1 401 1 550 2 2 723 2 430 3 430 4 430 2 131 3 430 4 5 2 131 2	54.7% 64.8% 21.5% 70.0% 70.0% 72.6% 72.6% 72.6% 73.7% 1717.5% 75.7% 60.0	537 2151 2151 509 199 509 1152 22 2 2 2 2 2 3 552 2432 4 4 641 5890 10841 10841	67.76 67.78	-66.00 30.66 / 32.99 30.66 / 32.99 35.66 / 32.39 0.00 66.99 26.55 / 30.59 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Total Manakwa Ubsunia Umsobomvu Embanjeni Kareeborg Renosierborg Renos	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC086 DC8 NC091 NC092 NC092 NC092	12 242 1 495 9 359 82 2 112 2 154 1 13 612 2 756 6 2 2 963 6 2 2 963 6 2 3 2 2 6 3 3 5 8 4 4 117	12316 1222 2 1866 7 883 822 	2 535 2 535 561 1510 177	15.7% 20.7% 11.8% 33.1% 16.1% 20.7% 35.6% 0.0% 0.0% 22.8% 0.0% 13.2% 23.1% 0.0% 0.0% 31.1% 22.2% 0.0% 31.1% 0.0% 31.1% 0.0% 31.1% 0.0% 31.2% 22.2% 0.0% 31.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	2 855 1 11 115 1 685 1 88 3 378 2 22 2 497 3 234 4 52 6 270 6 270 1 1022 7 745 1 2 164 1 738	20.3% 5.3% 24.5%, 24.5%	978 2809 7 7 555 552 24 3 3 323 300 395 3174	2288 5 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 850 8 1199 39 9 1531 4 757 7 60 0 1031 776 1 401 9 555 - 116 540 - 2 73 20 430 83 88 2 1211	54.7% 66.85% 21.5% 21.5% 70.05% 60.3% 72.6% 60.3% 57.7% 0.05% 63.89% 76.05% 63.89% 76.05% 60.05% 67.7% 69.55% 69.55% 73.05% 69.55% 73.05% 73.05% 73.05% 73.05% 73.05% 73.05% 73.05% 73.05% 73.05% 73.05% 73.05%	537 2 1515 19 599 599 1152 2 2 2 2 432 178 552 2 432 464 4 4 5 890 1084 1084 1734 590	49 7% 07 16 17 16 17 16 17 16 17 16 17 16 17 16 17 16 17 16 17 17 17 17 17 17 17 17 17 17 17 17 17	-6.00 82.39 80.65 49 9.22 35.66 10 10.11 0.00 0.00 0.00 0.00 0.00 0.00
Total Manakwa Ubunia Umsobomvu Embranjeni Kareeberg Renosterberg Thembelihie Siyalimenta Siyancuma Pidoly ka Seme (NC) Mier Ikali Garib Michara Hais Ikheis Tsantsabne Kgalelopele Z F Mg.zwu Total Syanda Sol Plaalje Dilogationg Magareng Potkowne Frances Baard	NC072 NC073 NC074 NC075 NC076 NC076 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086 DC8	12 242 12 12 1695 9 359 82 112 2 154 13612 2 256 2 3760 0 0 2 983 3 40 232 3 584 4 1177 4 843	12 316 2 182 2 182 2 186 7 883 82 2 2 5 6 6 2 198 2 23 760 2 3 56 2 3 760 2 7 866 4 7 066 4 117 4 600	2 535 2 22 22 561 1 510 107 10 335 193 355 193 342 5 261 6 519 11 201 11 201 1 478 478 478 478 478 478 478 478 478 478	20.7% 20.7% 11.8% 33.1% 21.0% 0.0% 55.6% 0.0% 22.6% 0.0% 13.7% 22.1% 0.0% 0.0% 0.0% 13.7% 22.1% 0.0% 0.0% 0.0% 13.7% 22.1% 0.0% 0.0% 0.0% 13.7%	2 855 11 1455 1 685 1 88 378 2 222 497 3 224 452 6 270 	20.3% 22.3% 24.5% 18.0% 22.5% 0.0% 27.0% 0.0% 23.1% 23.1% 23.1% 24.5% 25.6 (% 0.0% 0.0% 0.0% 0.0% 23.1	978 2 809 7 555 555 556 24 24 3 3 300 305 3174	18.8% 22.8% 23.8% 22.8% 23.8% 29.2% 25.4% 29.2% 29.2% 29.2% 29.2% 29.2% 29.2% 29.2% 25.2%	2 850 8 199 9 39 1 531 1 4757 60 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	54.7% 64.6% 21.5% 70.0% 60.7% 72.6% 72.6% 72.6% 73.7% 74.6% 75.7% 76.0% 76.0% 77.7% 60.0% 60.7% 60.0% 60.7% 60.0%	537 2 151 537 2 151 540 540 540 540 540 540 540 540 540 540	67.74% 67.74% 0.00	66.0% 68.23% 82.3%
Total Manakwa Ubsunia Umsobomvu Embanjeni Kareeborg Renosierborg Renos	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC086 DC8 NC091 NC092 NC092 NC092	12 242 1 495 9 359 82 2 112 2 154 1 13 612 2 756 6 2 2 963 6 2 2 963 6 2 3 2 2 6 3 3 5 8 4 4 117	12316 1222 2 1866 7 883 822 	2 535 2 535 561 1510 177	15.7% 20.7% 11.8% 33.1% 16.1% 20.7% 35.6% 0.0% 0.0% 22.8% 0.0% 13.2% 23.1% 0.0% 0.0% 31.1% 22.2% 0.0% 31.1% 0.0% 31.1% 0.0% 31.1% 0.0% 31.2% 22.2% 0.0% 31.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	2 855 1 11 115 1 685 1 88 3 378 2 22 2 497 3 234 4 52 6 270 6 270 1 1022 7 745 1 2 164 1 738	20.3% 5.3% 24.5%, 24.5%	978 2809 7 555 555 552 24 3 3 323 300 395 3174	2288 5 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 850 8 1199 39 9 1531 4 757 7 60 60 1 031 776 1 401 9 555 - 1 16540 - 2 2 2 2 3 2 4 4 3 4 3 4 3 4 3 4 3 4 3 4	54.7% 66.85% 21.5% 21.5% 70.05% 60.3% 72.6% 60.3% 57.7% 0.05% 63.89% 76.05% 63.89% 76.05% 60.05% 67.7% 69.55% 69.55% 73.05% 69.55% 73.05% 73.05% 73.05% 73.05% 73.05% 73.05% 73.05% 73.05% 73.05% 73.05% 73.05%	537 2 1515 19 599 599 1152 2 2 2 2 432 178 552 2 432 464 4 4 5 890 1084 1084 1734 590	49 7% 07 16 17 16 17 16 17 16 17 16 17 16 17 16 17 16 17 16 17 17 17 17 17 17 17 17 17 17 17 17 17	-6.00% -6

Statement of operating expenditure	e for the 3rd quarter ended	31 March 2014
	Pudgot	Firet Ouartor

	Statement of opera	iting expenditure			ded 31 March 2014										
			Bud	iget	First Quart	er 2013/14	Second Qua	rter 2013/14	Third Quar	rter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
	Public Safety	hublic Safety			1										
	r done surery		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
			шан арр	Aujusica bauget	ricial Experiance	app	riciaal Experianare	app	rictual Experiantal e	budget	ricidal Experiantale	as % of adj budget	rictual Experiantic	as % of adj budget	of 2013/14
	R thousands	Code								-					
	WESTERN CAPE														
Α	Cape Town	CPT	2 463 122	2 451 952	553 383	22.5%	630 137	25.6%	587 549	24.0%	1 771 069	72.2%	530 804	70.8%	10.7%
	Total Metros		2 463 122	2 451 952	553 383	22.5%	630 137	25.6%	587 549	24.0%	1 771 069	72.2%	530 804	70.8%	10.7%
В	Matzikama	WC011	7 976	6 319	1 646	20.6%	1 791	22.5%	1 591	25.2%	5 028	79.6%	1 564	70.0%	1.8%
В	Cederberg	WC012				0.0%		0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Bergrivier	WC013	6 058	5 458	1 296	21.4%	1 379	22.8%	1 280	23.4%	3 954	72.5%	1 050	68.2%	21.9%
В	Saldanha Bay	WC014	19 715	24 762	3 811	19.3%	5 869	29.8%	4 715	19.0%	14 395	58.1%	4 537	73.6%	3.9%
В	Swartland	WC015	20 728	21 591	3 605	17.4%	4 793	23.1%	4 347	20.1%	12 745	59.0%	3 410	63.1%	27.5%
С	West Coast	DC1	29 296	28 796	5 543	18.9%	6 524	22.3%	6 476	22.5%	18 544	64.4%	9 8 6 7	78.5%	-34.4%
	Total West Coast		83 773	86 926	15 901	19.0%	20 356	24.3%	18 409	21.2%	54 667	62.9%	20 426	72.0%	-9.9%
В	Witzenberg	WC022	9 841	12 574	1 678	17.0%	2 263	23.0%	2 297	18.3%	6 238	49.6%	1 491	55.2%	54.1%
В	Drakenstein	WC023	44 712	43 508	10 094	22.6%	12 447	27.8%	10 477	24.1%	33 018	75.9%	12 765	73.9%	-17.9%
В	Stellenbosch	WC024	51 393	54 081	11 053	21.5%	13 780	26.8%	11 938	22.1%	36 770	68.0%	11 834	67.8%	0.9%
В	Breede Valley	WC025	44 622	45 261	9 374	21.0%	11 463	25.7%	10 774	23.8%	31 611	69.8%	10 316	75.3%	4.4%
В	Langeberg	WC026	16 576	16 198	3 555	21.4%	3 471	20.9%	3 747	23.1%	10 774	66.5%	3 597	65.5%	4.2%
С	Cape Winelands DM	DC2	45 166	48 096	6 669	14.8%	8 590	19.0%	13 433	27.9%	28 692	59.7%	14 825	66.7%	-9.4%
	Total Cape Winelands		212 310	219 720	42 423	20.0%	52 014	24.5%	52 666	24.0%	147 103	67.0%	54 828	69.6%	-3.9%
В	Theewaterskloof	WC031	14 660	15 499	3 500	23.9%	3 872	26.4%	3 831	24.7%	11 203	72.3%	2 559	61.7%	49.7%
В	Overstrand	WC032	39 036	39 685	8 363	21.4%	10 631	27.2%	9 595	24.2%	28 590	72.0%	9 7 1 7	68.0%	-1.3%
В	Cape Agulhas	WC033	3 715	6 491	886	23.9%	1 209	32.5%	1 087	16.8%	3 183	49.0%	809	66.7%	34.5%
В	Swellendam	WC034	1 338	1 190	275	20.6%	285	21.3%	251	21.1%	812	68.2%	191	50.8%	31.6%
С	Overberg	DC3	16 308	16 298	3 313	20.3%	4 120	25.3%	4 307	26.4%	11 740	72.0%	5 399	71.3%	-20.2%
	Total Overberg		75 058	79 163	16 339	21.8%	20 117	26.8%	19 072	24.1%	55 527	70.1%	18 675	67.3%	2.1%
В	Kannaland	WC041	-			0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Hessequa	WC042	10 974	10 822	1 741	15.9%	2 182	19.9%	1 931	17.8%	5 854	54.1%	1 816	69.1%	6.3%
В	Mossel Bay	WC043	32 651	41 792	5 611	17.2%	7 887	24.2%	7 218	17.3%	20 717	49.6%	7 984	67.7%	-9.6%
В	George	WC044	61 263	61 056	10 255	16.7%	16 198	26.4%	12 581	20.6%	39 034	63.9%	13 299	63.6%	-5.4%
В	Oudtshoorn	WC045	31 542	31 542	6 629	21.0%	7 423	23.5%	7 167	22.7%	21 219	67.3%	6 541	70.3%	9.6%
В	Bitou	WC047	23 199	20 367	3 853	16.6%	5 970	25.7%	5 424	26.6%	15 246	74.9%	3 934	62.6%	37.9%
В	Knysna	WC048	24 062	25 047	6 242	25.9%	8 666	36.0%	8 257	33.0%	23 165	92.5%	9 223	81.4%	-10.5%
С	Eden	DC4	25 608	27 553	4 492	17.5%	5 775	22.6%	5 238	19.0%	15 505	56.3%	6 413	58.6%	-18.3%
	Total Eden		209 300	218 180	38 823	18.5%	54 101	25.8%	47 816	21.9%	140 740	64.5%	49 210	67.2%	-2.8%
В	Laingsburg	WC051	2 522	3 626	914	36.2%	1 196	47.4%	903	24.9%	3 013	83.1%	677	79.7%	33.3%
В	Prince Albert	WC052	2 219	2 219	520	23.4%	702	31.6%	588	26.5%	1 809	81.5%	706	73.6%	-16.7%
В	Beaufort West	WC053	14 418	14 340	3 422	23.7%	3 512	24.4%	3 573	24.9%	10 508	73.3%	3 086	79.0%	15.8%
С	Central Karoo	DC5	716	708	138	19.3%	165	23.0%	149	21.1%	452	63.8%	123	49.5%	21.7%
L	Total Central Karoo		19 874	20 893	4 994	25.1%	5 574	28.0%	5 213	25.0%	15 781	75.5%	4 592	77.1%	13.5%
	Total Western Cape		3 063 439	3 076 833	671 863	21.9%	782 299	25.5%	730 725	23.7%	2 184 887	71.0%	678 535	70.4%	7.7%
	Total National		14 123 755	14 232 162	3 110 534	22.0%	3 662 038	25.9%	3 464 249	24.3%	10 236 821	71.9%	3 061 499	72.2%	13.2%

otatement or oper	rating expenditure					Cones 10	anton 2012H4	Third o	4 2012/14	Vees to day	21 March 2014	Third O.	der 2012/12	
		Bui	dget	First Quart	er 2013/14	Second Qu	arter 2013/14	I nird Quar	ter 2013/14	year to date:	31 March 2014	i nira Quar	ter 2012/13	
Sport And Recreation														
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
R thousands	Code				app		арр		budger		as 16 or any budget		as to ut auj pudget	01 2013/14
FACTERN CARE														
EASTERN CAPE														
Buffalo City	BUF	54 478	55 919	13 031	23.9%	10 484	19.2%	19 394	34.7%	42 909	76.7%	14 330	80.5%	35.3%
Nelson Mandela Bay	NMA	157 848	156 490	24 738	15.7%	37 120	23.5%	47 798	30.5%	109 656	70.1%	48 509	79.2%	-1.5%
Total Metros		212 326	212 409	37 770	17.8%	47 604	22.4%	67 192	31.6%	152 565	71.8%	62 839	79.5%	6.9%
Camdeboo	EC101	10 539	10 499	2 121	20.1%	2 832	26.9%	2 291	21.8%	7 244	69.0%	2 229	68.6%	2.8%
Blue Crane Route	EC102	574	574		0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
lkwezi	EC103	4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	11	102.3%	-100.0%
Makana	EC104	2 300	-	2 189	95.1%	2 702	117.5%	2 477	0.0%	7 367	0.0%	2 331	0.0%	6.2%
Ndlambe	EC105	1 137	1 137	141	12.4%	643	56.5%	569	50.0%	1 353	119.0%	379	54.0%	49.9%
Sundays River Valley	EC106		-	321	0.0%	284	0.0%	225	0.0%	829	0.0%	222	136.3%	1.5%
Baviaans	EC107	6	6		0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
Kouga	EC108	1 043	1 080	143	13.7%	140	13.4%	102	9.5%	385	35.6%	132	25.4%	-22.5%
Kou-Kamma	EC109	-	73	21	0.0%	15	0.0%	12	16.9%	49	66.9%	8	43.1%	58.7%
Cacadu	DC10	300	600	200	66.7%	-	0.0%	-	0.0%	200	33.3%	70	0.0%	-100.0%
Total Cacadu		15 904	13 970	5 136	32.3%	6 616	41.6%	5 676	40.6%	17 427	124.8%	5 382	113.6%	5.4%
Mbhashe	EC121	1 039	1 039		0.0%		0.0%		0.0%		0.0%	311	20.2%	-100.0%
Mnguma	EC122	-			0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
Great Kei	EC123	_	-		0.0%	-	0.0%		0.0%		0.0%	_	0.0%	0.0%
Amahlathi	EC124			565	0.0%	612	0.0%	566	0.0%	1 743	0.0%	502	68.3%	12.8%
Nggushwa	EC126				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Nkonkobe	EC127		_		0.0%		0.0%	_	0.0%	_	0.0%		0.0%	0.0%
Nxuba	EC128				0.0%		0.0%		0.0%		0.0%	278	0.0%	-100.0%
Amathole	DC12	-	-	•	0.0%	-	0.0%		0.0%	-	0.0%	270	0.0%	0.0%
	DC12													
Total Amathole	FC121	1 039 5 736	1 039 5 736	565 931	54.4% 16.2%	612	58.9% 0.0%	566	54.5% 0.0%	1 743 931	167.8% 16.2%	1 091 1 228	46.4% 110.6%	-48.1% -100.0%
Inxuba Yethemba	EC131			7		1		4				1 2 2 8		
Tsolwana Inkwanca	EC132 EC133	532	532	,	1.4%		0.1%	4	0.8%	12	2.3%	,	1.4%	-36.3%
		15	15											0.0%
Lukhanji	EC134	11 639	10 325	2 597	22.3%	2 292	19.7%	1 571	15.2%	6 460	62.6%	2 168	60.6%	-27.6%
Intsika Yethu	EC135	-	-		0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
Emalahleni (Ec)	EC136	352	991	230	65.2%	122	34.6%	88	8.9%	440	44.4%	126	107.6%	-30.2%
Engcobo	EC137	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Sakhisizwe	EC138	243	243	49	20.4%	21	8.6%	17	7.2%	88	36.1%	35	46.3%	-50.0%
Chris Hani	DC13	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Chris Hani		18 518	17 842	3 816	20.6%	2 435		1 680	9.4%	7 931	44.5%	3 564	74.4%	-52.8%
Elundini	EC141	4 833	5 019	753	15.6%	963	19.9%	958	19.1%	2 674	53.3%	958	60.5%	0.0%
Senqu	EC142	348	528	2	0.5%	105	30.2%	141	26.7%	248	46.9%	12	12.9%	1125.6%
Maletswai	EC143	3 151	3 179	584	18.5%	841	26.7%	785	24.7%	2 210	69.5%	278	41.3%	181.9%
Gariep	EC144	4 142	2 869	325	7.9%	380	9.2%	472	16.5%	1 177	41.0%	330	70.3%	43.1%
Joe Gqabi	DC14	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Joe Gqabi		12 474	11 595	1 664	13.3%	2 288	18.3%	2 356	20.3%	6 309	54.4%	1 578	53.8%	49.3%
Ngquza Hills	EC153	-	-	- 1	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Port St Johns	EC154	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Nyandeni	EC155	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Mhiontio	EC156		-		0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
King Sabata Dalindyebo	EC157	16 051	(1 393)	2 637	16.4%	2 424	15.1%	2 410	-173.0%	7 471	-536.2%	2 359	56.8%	2.2%
O .R. Tambo	DC15	3 118	3 385	831	26.7%	801	25.7%	444	13.1%	2 076	61.3%	515	69.6%	-13.8%
Total O .R. Tambo		19 170	1 992	3 468	18.1%	3 225	16.8%	2 854	143.3%	9547	479.3%	2 874	60.3%	-0.7%
Matatiele	EC441	7 628	1 992	3 468	0.0%	3 225	0.0%	2 854	0.0%	7547	479.3%	28/4	0.0%	-0.7%
Umzimvubu	EC442	, 020	1		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Mbizana		-	400			. 8	0.0%			. 8	7.9%			
	EC443	-	100	1	0.0%	8		-	0.0%	8			0.0%	0.0%
Ntabankulu	EC444	-	· ·		0.0%	-	0.0%		0.0%	1	0.0%	-	0.0%	0.0%
Alfred Nzo	DC44		-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
Total Alfred Nzo		7 628	100		0.0%	8	0.1%		0.0%	8	7.9%		0.0%	0.0%
Total Eastern Cape		287 059	258 947	52 418	18.3%	62 787	21.9%	80 324	31.0%	195 530	75.5%	77 329	78.2%	3.9%

Statement of	operating expenditure													
		Bu	dget	First Quar	ter 2013/14	Second Qua	arter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	
Sport And Recreation	on													
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
R thousands	Code								,					
FREE STATE														
A Mangaung	MAN	42 672	42 642	5 901	13.8%	6 989	16.4%	6 447	15.1%	19 337	45.3%	348	40.8%	1751.99
Total Metros		42 672	42 642	5 901	13.8%	6 989	16.4%	6 447	15.1%	19 337	45.3%	348	40.8%	1751.99
B Letsemeng	FS161	110	437	8	7.2%	12	11.3%	11	2.4%		7.1%	26	36.9%	-59.49
3 Kopanong	FS162	2 100	2 100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1 158	56.6%	-100.0%
B Mohokare	FS163	1 465	1 365	265	18.1%	305	20.8%	326	23.9%	896	65.7%	301	162.5%	8.3%
Naledi (Fs)	FS164	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
2 Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep		3 675	3 902	273		317	8.6%	337	8.6%		23.8%	1 485		-77.39
B Masilonyana	FS181	-	-	55	0.0%	13	0.0%	24	0.0%		0.0%	19	0.0%	23.6%
3 Tokologo	FS182	2 239	2 239	279	12.5%	363	16.2%	259	11.6%		40.2%		78.5%	-13.7%
3 Tswelopele	FS183	117	117	514	440.8%	58	49.9%	-	0.0%	572	490.7%	42	579.9%	-100.0%
B Matjhabeng	FS184	77 413	77 413	15 790	20.4%	16 711	21.6%	17 212	22.2%		64.2%	16 525	61.9%	4.2%
Nala	FS185	-	5 608	3 566	0.0%	2 844	0.0%	1 247	22.2%	7 657	136.5%	282	0.0%	342.7%
Lejweleputswa	DC18				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Total Lejweleputswa Setsoto	FS191	79 768 12 690	85 377 12 690	20 204 2 250	25.3% 17.7%	19 989 2 027	25.1% 16.0%	18 742 2 135	22.0% 16.8%	58 935 6 412	69.0% 50.5%	17 168	64.5% 58.2%	9.2% 3.5%
S Setsoto B Dihlabeng	FS191		12 690	2 250 3 645	0.0%	3 370	0.0%	3 924	0.0%		0.0%	3 093	0.0%	26.9%
B Nketoana	FS192 FS193			3 645	0.0%	3 3/0	0.0%	3 924	0.0%		0.0%	3 093	0.0%	26.9%
Maluti-a-Phofung	FS194	29 000	34 954	8 660	29.9%	8 966	30.9%	8 308	23.8%		74.2%	7 019	70.9%	18.4%
B Phumelela	FS195	1 399	1 399	286	29.4%	177	12.7%	294	21.0%		54.1%	273	69.1%	7.4%
3 Mantsopa	FS196	4 015	4 015	602	15.0%	949	23.6%	754	18.8%		57.4%	715	53.9%	5.49
Thabo Mofutsanyar		4015	4015		0.0%		0.0%		0.0%		0.0%	, , , ,	0.0%	0.0%
,	Thabo Mofutsanyana	47 104	53 058	15 443	32.8%	15 490	32.9%	15 414	29.1%	46 348	87.4%	13 163		17.19
3 Moghaka	FS201	47104		3 933	0.0%	4 149	0.0%	976	0.0%	9 058	0.0%	1360	0.0%	-28.2%
B Ngwathe	FS203	10 978	10 978	2 944	26.8%	3 786	34.5%	3 517	32.0%	10 246	93.3%	2 761	82.3%	27.4%
3 Metsimaholo	FS204	24 571	23 638	5 568	22.7%	6 937	28.2%	7 321	31.0%	19 826	83.9%	5 635	61.8%	29.9%
B Mafube	FS205	-	-	-	0.0%	-	0.0%	437	0.0%	437	0.0%		0.0%	0.0%
Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Total Fezile Dabi		35 549	34 616	12 444	35.0%	14 872	41.8%	12 250	35.4%	39 566	114.3%	9 756	86.3%	25.69
Total Free State		208 768	219 595	54 266	26.0%	57 657	27.6%	53 190	24.2%	165 113	75.2%	41 920	74.7%	26.9%
GAUTENG														
A Ekurhuleni Metro	EKU	826 456	840 130	183 756	22.2%	210 006	25.4%	202 488	24.1%	596 250	71.0%	190 839	73.1%	6.1%
City Of Johannesbu	urg JHB	695 376	699 686	284 605	40.9%	286 726	41.2%	493 910	70.6%	1 065 240	152.2%	275 293	113.7%	79.4%
A City Of Tshwane	TSH	624 976	605 133	109 255	17.5%	148 574	23.8%	154 989	25.6%	412 818	68.2%	198 314	74.2%	-21.8%
Total Metros		2 146 808	2 144 949	577 616	26.9%	645 306	30.1%	851 387	39.7%		96.7%	664 447	85.7%	28.1%
B Emfuleni	GT421	32 787	32 787	7 963	24.3%	9 355	28.5%	9 162	27.9%		80.8%	9 030	60.5%	1.5%
B Midvaal	GT422	19 527	18 626	3 193	16.4%	3 652	18.7%	5 323	28.6%	12 168	65.3%	3 534	55.4%	50.6%
B Lesedi	GT423	2 093	2 068	272	13.0%	421	20.1%	676	32.7%		66.2%		71.2%	-15.6%
Sedibeng	DC42	532	400	52	9.8%	295	55.5%	1	0.4%	349	87.3%	348	70.4%	-99.6%
Total Sedibeng		54 939	53 881	11 480	20.9%	13 723	25.0%	15 163	28.1%		74.9%	13 714	60.0%	10.6%
B Mogale City	GT481	90 241	94 117	15 086	16.7%	21 549	23.9%	22 353	23.8%		62.7%	7 403	53.5%	201.9%
Randfontein	GT482	6 885			0.0%		0.0%		0.0%		0.0%	1 357	0.0%	-100.0%
B Westonaria	GT483	10 989	10 349	1 601	14.6%	1 711	15.6%	994	9.6%	4 305	41.6%	2 075	51.4%	-52.1%
Merafong City	GT484	44 806	57 820	8 623	19.2%	10 679	23.8%	16 351	28.3%	35 653	61.7%	10 066	73.8%	62.4%
West Rand	DC48				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
		152 922	162 286	25 309	16.6%	33 940	22.2%	39 697	24.5%	98 946	61.0%	20 902	62.5%	89.99
Total West Rand Total Gauteng		2 354 669	2 361 115	614 405	26.1%	692 968	29.4%	906 247	38.4%	2 213 620	93.8%	699 062	83.8%	29.6%

	Sport And Recreation					ter 2013/14		arter 2013/14		ter 2013/14	Year to date:				
	Sport And Necleditori		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 o
	R thousands	Code				арр		app		buuget		as # or auj buuger		as to or any bunger	
	KWAZULU-NATAL														
A	eThekwini	ETH	1 131 143	1 127 354	226 519	20.0%	294 006	26.0%	259 603	23.0%	780 128	69.2%	262 719	70.4%	
	Total Metros		1 131 143	1 127 354	226 519	20.0%	294 006	26.0%	259 603	23.0%	780 128	69.2%	262 719	70.4%	
В	Vulamehlo	KZN211	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
В	Umdoni	KZN212	7 725	8 346	3 342	43.3%	3 982	51.6%	4 712	56.5%	12 036	144.2%	3 193	55.6%	
В	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
В	uMuziwabantu	KZN214	2 770	2 668	461	16.6%	593	21.4%	892	33.4%	1 947	73.0%	741	82.2%	
В	Ezinqoleni	KZN215	250	-		0.0%		0.0%	-	0.0%	-	0.0%		0.0%	
В	Hibiscus Coast	KZN216	18 331	18 331		0.0%		0.0%	-	0.0%	-	0.0%		181.1%	
С	Ugu	DC21	2 437	2 350	517	21.2%	342	14.0%	387	16.5%	1 246	53.0%	1 009	48.9%	
	Total Ugu		31 512	31 694	4 319	13.7%	4 918	15.6%	5 992	18.9%	15 229	48.0%	4 944	84.6%	
В	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
В	uMngeni	KZN222	11 853	11 056	1 798	15.2%	2 005	16.9%	2 278	20.6%	6 081	55.0%	2 144	63.5%	
В	Mpofana	KZN223	1 381	-		0.0%		0.0%	-	0.0%	-	0.0%	298	0.0%	
В	Impendle	KZN224	-	-	75	0.0%	201	0.0%	34	0.0%	311	0.0%	6	0.0%	
В	Msunduzi	KZN225	79 763	78 639	20 220	25.4%	24 494	30.7%	19 418	24.7%	64 132	81.6%	20 932	78.5%	1
В	Mkhambathini	KZN226	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0	0.0%	1
В	Richmond	KZN227	1 396	6 128	273	19.6%	365	26.1%	2 118	34.6%	2 756	45.0%	547	76.0%	1
С	uMgungundlovu	DC22	3 020	16 491	9 571	316.9%	264	8.7%	1 399	8.5%	11 234	68.1%	760	94.2%	1
	Total uMgungundlovu		97 413	112 313	31 938	32.8%	27 328	28.1%	25 247	22.5%	84 513	75.2%	24 687	78.4%	1
В	Emnambithi/Ladysmith	KZN232	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1
В	Indaka	KZN233	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1
В	Umtshezi	KZN234	28	22 932	1 203	4296.8%	1 865	6659.3%	1 858	8.1%	4 926	21.5%	1 943	19164.8%	
В	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	1
В	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	1
С	Uthukela	DC23	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	
	Total Uthukela		28	22 932	1 203	4296.8%	1865	6659.3%	1 858	8.1%	4 926	21.5%	1 943	2923.8%	
В	Endumeni	KZN241	- 1	-		0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	
В	Nguthu	KZN242				0.0%		0.0%		0.0%	-	0.0%	-	0.0%	
В	Msinga	KZN244				0.0%		0.0%		0.0%	-	0.0%	-	0.0%	
В	Umvoti	KZN245			1 259	0.0%	2 361	0.0%	1 621	0.0%	5 240	0.0%	1 109	20.5%	
С	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	
	Total Umzinyathi		_	_	1 259	0.0%	2 361	0.0%		0.0%	5 240	0.0%	1 109	20.5%	
В	Newcastle	KZN252	34 268	34 066	11 448	33.4%		35.2%		29.7%	33 610	98.7%		0.0%	
В	eMadlangeni	KZN253				0.0%		0.0%		0.0%	-	0.0%	-	0.0%	
В	Dannhauser	KZN254	_	_		0.0%	-	0.0%		0.0%	_	0.0%		0.0%	
С	Amajuba	DC25				0.0%		0.0%		0.0%	-	0.0%	-	0.0%	
	Total Amajuba		34 268	34 066	11 448	33.4%	12 058	35.2%	10 105	29.7%	33 610	98.7%	_	0.0%	
В	eDumbe	KZN261				0.0%		0.0%		0.0%	-	0.0%	-	0.0%	
В	uPhongolo	KZN262	2 531	3 405	1 072	42.3%	797	31.5%	438	12.9%	2 306	67.7%	338	68.0%	
В	Abaqulusi	KZN263	3 836	3 608	771	20.1%	925	24.1%	777	21.5%	2 473	68.5%	659	65.4%	
В	Nongoma	KZN265	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	
В	Ulundi	KZN266	5 515			0.0%		0.0%	481	0.0%	481	0.0%	-	0.0%	
С	Zululand	DC26				0.0%		0.0%		0.0%	-	0.0%	-	0.0%	
	Total Zululand		11 881	7 013	1 843	15.5%	1 722	14.5%	1 696	24.2%	5 260	75.0%	997	88.5%	
В	Umhlabuyalingana	KZN271				0.0%		0.0%		0.0%		0.0%		0.0%	
В	Jozini	KZN272	- 1	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	1
В	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	1
В	Hlabisa	KZN274	250	250	127	50.7%	165	65.9%	30	11.8%	321	128.5%	138	99.3%	1
В	Mtubatuba	KZN275	- 1	-	-	0.0%	-	0.0%		0.0%	-	0.0%		0.0%	l
С	Umkhanyakude	DC27	- 1	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	1
	Total Umkhanyakude		250	250	127		165	65.9%	30	11.8%	321	128.5%	138	99.3%	1
В	Mfolozi	KZN281		-		0.0%	-	0.0%		0.0%	[0.0%		0.0%	l
В	uMhlathuze	KZN282	103 988	102 964	23 791	22.9%		26.0%	25 846	25.1%	76 663	74.5%	24 673	67.4%	
В	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	l
В	uMlalazi	KZN284	9 868	9 368	1 835	18.6%	2 779	28.2%	2 563	27.4%	7 177	76.6%	2 213	70.2%	1
В	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	l
В	Nkandla	KZN286	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1
С	uThungulu	DC28	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1
	Total uThungulu		113 856	112 333	25 626	22.5%	29 805	26.2%		25.3%	83 839	74.6%	26 886	67.7%	1
В	Mandeni	KZN291	6 491	6 491	758	11.7%	1 755	27.0%		21.4%	3 905	60.2%	1 796	58.3%	1
В	KwaDukuza	KZN292	59 712	70 790	10 195	17.1%	17 223	28.8%	16 679	23.6%	44 097	62.3%	12 637	66.1%	1
В	Ndwedwe	KZN293	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1
В	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1
С	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1
	Total iLembe		66 203	77 281	10 953	16.5%	18 977	28.7%	18 071	23.4%	48 002	62.1%	14 432	65.4%	1
В	Ingwe	KZN431		201		0.0%		0.0%		0.0%		0.0%	. 432	0.0%	l
В	Kwa Sani	KZN432	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	1
В	Greater Kokstad	KZN433	5 357	4 993	1 101	20.6%	749	14.0%	1 033	20.7%	2 884	57.8%	1 370	73.9%	l
В	Ubuhlebezwe	KZN434	613	593	33	5.3%	163	26.5%		34.1%	398	67.0%	27	28.4%	l
В	Umzimkhulu	KZN435	-			0.0%		0.0%		0.0%		0.0%		0.0%	l
c	Harry Gwala	DC43]			0.0%		0.0%		0.0%	1	0.0%	1	0.0%	1
	Total Harry Gwala		5 970	5 587	1 134		912	15.39	1 236	22.1%	3 281	58.7%	1 397	66.2%	1
	Total Kwazulu-Natal		1 492 525	1 530 824	316 368	21.2%	394 115	26.4%		23.1%	1 064 350	69.5%	339 253	70.8%	╁

B B B B C B B B C	Sport And Recreation R thousands LIMPOPO Greater Givani	Code	Bud Main app	Adjusted Budget	First Quart	ei 2013/14	Second Qua	Itel 2013/14	Third Quar	EI 2013/14	Year to date:	31 March 2014	I IIII d Qua	rter 2012/13	
B B B B B B B B C	R thousands	Code	Main app	Adjusted Budget											
В В В В В В В В В В В	LIMPOPO	Code	1	,	Actual Expenditure		Actual Expenditure		Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure as % of adi budget	Q3 of 2012/13 to Q3 of 2013/14
В В В В В В В В В В В						арр		арр		budget		as % of adj budget		as % or adj budget	Of 2013/14
В В В В В В В В В В В															
B B B C		LIM331	4 875	5 214	1 136	23.3%	1 245	25.5%	1 462	28.0%	3 843	73.7%	1 072	78.2%	36.4%
B B B C	Greater Letaba	LIM332	8 475	7 157	1 337	15.8%	1 277	15.1%	1 304	18.2%	3 917	54.7%	1 119	49.7%	16.5%
B B B C	Greater Tzaneen	LIM333	23 657	23 656	5 095	21.5%	5 062	21.4%	4 748	20.1%	14 905	63.0%	4 165	67.9%	14.0%
B B B C	Ba-Phalaborwa	LIM334	-	-		0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
B B B C	Maruleng	LIM335	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
B B B C	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B B B C	Total Mopani		37 007	36 027	7 568	20.4%	7 583	20.5%	7 515	20.9%	22 666	62.9%	6 356	65.1%	18.2%
B B C	Musina	LIM341	3 547	3 547	732	20.6%	2 009	56.7%	1 187	33.5%	3 928	110.7%	1 525	0.0%	-22.1%
B C	Mutale	LIM342			103	0.0%	59	0.0%	59	0.0%	221	0.0%	58	55.5%	1.2%
C R	Thulamela	LIM343	31 647	31 647	1 570	5.0%	6 599	20.9%	5 957	18.8%	14 125	44.6%	5 185	63.2%	14.9%
R	Makhado Vhembe	LIM344 DC34	-	-	1 991	0.0%	2 021	0.0%	1 905	0.0%	5 917	0.0%	2 079	0.0%	-8.4% 0.0%
B		DC34	35 194	35 194	4 396	12.5%	40.700	30.4%	9 107	25.9%	24 191	68.7%	8 846	102.9%	
	Total Vhembe Blouberg	LIM351	35 194	35 194	4 396	12.5% 0.0%	10 688	30.4% 0.0%	9 107	25.9%	24 191	68.7%	8 846 8	102.9%	3.0%
В	Aganang	LIM351 LIM352]	-		0.0%		0.0%	-	0.0%]	0.0%		0.0%	0.0%
В	Molemole	LIM353	12 908			0.0%	-	0.0%		0.0%		0.0%		0.0%	0.0%
В	Polokwane	LIM354	160 406	160 406	8 831	5.5%	14 705	9.2%	19 781	12.3%	43 317	27.0%	16 734	0.0%	18.2%
В	Lepelle-Nkumpi	LIM355	185	185	23	12.7%	26	13.8%	58	31.1%	107	57.6%	-	0.0%	0.0%
С	Capricorn	DC35	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	800	266.7%	-100.0%
1	Total Capricorn		173 500	160 591	8 854	5.1%	14 731	8.5%	19 838	12.4%	43 423	27.0%	17 534	13488.8%	13.1%
В	Thabazimbi	LIM361	5 234	6 027	1 734	33.1%	2 410	46.1%	1 790	29.7%	5 934	98.5%	-	5.9%	0.0%
В	Lephalale	LIM362	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Mookgopong	LIM364	2 870	2 870	574	20.0%	507	17.7%	194	6.8%	1 275	44.4%	572	82.2%	-66.1%
В	Modimolle	LIM365	6 216	7 289	868	14.0%	2 011	32.4%	1 347	18.5%	4 225	58.0%	1 034	46.5%	30.2%
В	Bela Bela Mogalakwena	LIM366 LIM367	10 383	11 061	2 930	0.0% 28.2%	9 036	0.0% 87.0%	17 017	0.0% 153.8%	28 983	0.0% 262.0%	2 060	0.0% 56.0%	-100.0% 725.9%
C	Waterberg	DC36	10 363	11001	2 930	0.0%	9 036	0.0%	17017	0.0%	20 903	0.0%	2 000	0.0%	0.0%
	Total Waterberg	DC30	24 703	27 247	6 105	24.7%	13 965	56.5%	20 347	74.7%	40 417	148.3%	3 667	45.4%	454.8%
B	Ephraim Mogale	LIM471	24 703	21 241	6 105	0.0%	13 903	0.0%	20 347	0.0%	40 417	0.0%	3 007	0.0%	0.0%
B	Elias Motsoaledi	LIM472	272	272		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
В	Makhuduthamaga	LIM473	1 300	500	97	7.5%	-	0.0%	36	7.3%	134	26.7%	167	47.8%	-78.3%
В	Fetakgomo	LIM474	-	-		0.0%	-	0.0%	-	0.0%		0.0%	-	0.0%	0.0%
В	Greater Tubatse	LIM475	-	-		0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
С	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		1 572	772	97	6.2%	-	0.0%	36	4.7%	134	17.3%	167	40.9%	-78.3%
	Total Limpopo		271 976	259 832	27 020	9.9%	46 966	17.3%	56 844	21.9%	130 830	50.4%	36 571	121.3%	55.4%
	MPUMALANGA														
В	Albert Luthuli	MP301	-	-	1 075	0.0%	786	0.0%	439	0.0%	2 300	0.0%	3 226	0.0%	-86.4%
В	Msukaligwa	MP302	13 162	10 756	2 217	16.8%	2 735	20.8%	2 543	23.6%	7 495	69.7%	1 595	0.0%	59.4%
В	Mkhondo	MP303	7 607	2 892	764	10.1%	688	9.1%	648	22.4%	2 101	72.6%	530	79.5%	22.2%
В	Pixley Ka Seme (MP)	MP304	3 289	6 500	825	25.1%	869	26.4%	949	14.6%	2 643	40.7%	1 176	91.1%	-19.3%
В	Lekwa	MP305	5 580	6 898	1 090	19.5%	1 818	32.6%	1 264	18.3%	4 172	60.5%	1 721	95.3%	-26.6%
В	Dipaleseng Govan Mbeki	MP306 MP307	365 3 593	3 593	708	0.0% 19.7%	647	0.0% 18.0%	352 550	0.0% 15.3%	352 1 906	0.0% 53.0%	161 5 547	75.3% 66.8%	119.3% -90.1%
c	Govan Mbeki Gert Sibande	MP307 DC30	3 593	3 593	708	0.0%	047	0.0%	550	0.0%	1 906	0.0%	554/	0.0%	-90.1%
Ĭ	Total Gert Sibande	2030	33 596	30.639	6 681	19.9%	7544	22.5%	6744	22.0%	20 969	68.4%	13 956	94 1%	-51.7%
В	Victor Khanye	MP311	4 048	3 792	941	23.2%	1 032	25.5%	1 047	27.6%	3 020	79.6%	1 095	36.5%	-4.3%
В	Emalahleni (Mp)	MP312	24 605	22 369	4 539	18.4%	4 866	19.8%	5 025	22.5%	14 430	64.5%	4 221	52.8%	19.0%
В	Steve Tshwete	MP313	52 186	52 693	9 776	18.7%	13 337	25.6%	14 735	28.0%	37 848	71.8%	12 480	69.5%	18.1%
В	Emakhazeni	MP314	4 208	3 937	913	21.7%	910	21.6%	982	24.9%	2 805	71.3%	900	67.3%	9.1%
В	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Dr J.S. Moroka	MP316	2 336	1 869	78	3.4%	744	31.8%	156	8.4%	979	52.4%	122	50.0%	28.4%
С	Nkangala	DC31	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
L	Total Nkangala		87 385	84 660	16 248	18.6%	20 890	23.9%	21 946	25.9%	59 083	69.8%	18 818		16.6%
В	Thaba Chweu	MP321	5 539	8 361	1 193	21.5%	2 449	44.2%	1 638	19.6%	5 279	63.1%	2 016	0.0%	-18.7%
В	Mbombela	MP322 MP323	148 105	146 416	29 786 1 181	20.1%	50 945	34.4%	28 326	19.3%	109 056	74.5%	57 022	93.1% 81.1%	-50.3%
В	Umjindi Nkomazi	MP323 MP324	7 771	101	1 181	15.2% 30.9%	971 39	12.5% 38.3%	1 443 41	0.0% 41.0%	3 595	0.0%	1 455	81.1% 69.7%	-0.8%
B	Nkomazi Bushbuckridge	MP324 MP325	101	101	31	30.9% 0.0%	39	38.3%	41	41.0%	111	110.2%	44	69.7%	-6.0%
c.	Ehlanzeni	MP325 DC32		-	-	0.0%	-	0.0%	-	0.0%	_	0.0%		0.0%	0.0%
ľ	Total Ehlanzeni	DUJE	161 515	154 878	32 190	19.9%	54 403	33.7%	31 448	20.3%	118 042	76.2%	60 537	96.3%	-48.1%
	Total Mpumalanga		282 496	270 177	55 118	19.5%	82 837	29.3%	60 137	22.3%	198 093	73.3%	93 310		-35.6%

	J	Buc	uarter ended	First Quart	er 2013/14	Second Qua	rter 2013/14	Third Quart	er 2013/14	Year to date: 3	11 March 2014	Third Quar	ter 2012/13	
Sport And Recreation		Main app	Adjusted Budget	Actual Expenditure		Actual Expenditure	2nd Q as % of Main	Actual Expenditure		Actual Expenditure		Actual Expenditure		Q3 of 2012/13 to Q3
R thousands	Code				арр		app		budget		as % of adj budget		as % of adj budget	of 2013/14
NORTH WEST														
Moretele	NW371		-		0.0%	-	0.0%	-	0.0%	-	0.0%	192	0.0%	-100.0%
Madibeng	NW372	12 920	12 920	2 195	17.0%	2 753	21.3%	2 945	22.8%	7 892	61.1%	3 305	63.2%	-10.9%
Rustenburg	NW373	87 316	87 316	12 019	13.8%	12 643	14.5%	8 587	9.8%	33 250	38.1%	11 590	77.9%	-25.9%
Kgetlengrivier	NW374	-	309		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Moses Kotane	NW375	15 259	14 611	3 480	22.8%	2 688	17.6%	2 864	19.6%	9 032	61.8%	2 682	49.2%	6.89
Bojanala Platinum	DC37	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Total Bojanala Platinum		115 495	115 156	17 694	15.3%	18 084	15.7%	14 396	12.5%	50 174	43.6%	17 770	71.1%	-19.09
Ratiou	NW381	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Tswaing	NW382	2 052	2 342	710	34.6%	579	28.2%	589	25.1%	1 878	80.2%	268	56.9%	119.79
Mafikeng	NW383	14 407	14 126	3 025	21.0%	3 700	25.7%	3 472	24.6%	10 197	72.2%	3 248	0.0%	6.99
Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Ramotshere Moiloa	NW385	1 818	4 165	386	21.2%	815	44.8%	436	10.5%	1 637	39.3%	282	37.2%	54.6%
Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Total Ngaka Modiri Molema	101/200	18 276	20 633	4 122	22.6%	5 094	27.9%	4 497	21.8%	13 713	66.5%	3 798	277.5%	18.49
Naledi (Nw) Mamusa	NW392 NW393	6 026	7 768	1 167	19.4%	1 787	29.7%	1 423	18.3%	4 376	56.3% 0.0%	2 079	65.3% 0.0%	-31.69 0.09
	NW393 NW394	4 691	4 691	1 211	0.0% 25.8%	655	0.0%	585	0.0% 12.5%	2 451	0.0% 52.3%	683	0.0% 21.3%	-14.39
Greater Taung Lekwa-Teemane	NW394 NW396	4 691 3 369	4 691 3 369	1 211	25.8%	655 35	14.0%	585 24	12.5%	2 451	52.3% 2.5%	683	21.3%	-14.3%
Lekwa-Teemane Molopo-Kagisano	NW396 NW397	3 369	3 369	25	0.7%	35	0.0%	24	0.7%	84	2.5%	-	0.0%	0.09
Dr Ruth Segomotsi Mompati	DC39	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Total Dr Ruth Segomotsi Mompati		14 086	15 828	2 402	17.1%	2 477	17.6%	2 032	12.8%	6911	43.7%	2 762	41.6%	-26.4%
Ventersdorp	NW401	14 U86	10 828	2 402	0.0%	24//	0.0%	2 032	0.0%	6911	43.7%	2 /62	41.6%	-26.4%
Tlokwe	NW402	-	47 794	10 430	0.0%	12 306	0.0%	13 992	29.3%	36 728	76.8%	8 626	71.1%	62.2%
City Of Matlosana	NW403	44 056	44 056	8 704	19.8%	10 656	24.2%	14 373	32.6%	33 733	76.6%	11 060	74.4%	30.0%
Maguassi Hills	NW404			463	0.0%	414	0.0%	289	0.0%	1 166	0.0%	413	33.5%	-30.19
Dr Kenneth Kaunda	DC40		_	-	0.0%	-	0.0%	-	0.0%	. 100	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda		44.056	91 850	19 597	44.5%	23 376	53.1%	28 654	31.2%	71 627	78.0%	20.099	71.0%	42.69
Total North West		191 913	243 467	43 815	22.8%	49 031	25.5%	49 579	20.4%	142 425	58.5%	44 428	73.1%	
							1							
NORTHERN CAPE							ı							
Joe Morolong	NC451		-		0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
Ga-Segonyana	NC452	8 134	9 191	1 611	19.8%	2 808	34.5%	1 514	16.5%	5 933	64.5%	1 951	67.3%	-22.4%
Gamagara	NC453	10 884	10 884	2 388	21.9%	2 830	26.0%	2 310	21.2%	7 527	69.2%	2 101	72.9%	9.99
John Taolo Gaetsewe	DC45	-			0.0%		0.0%		0.0%	-	0.0%		0.0%	0.09
Total John Taolo Gaetsewe		19 018	20 076	3 998	21.0%	5 638	29.6%	3 824	19.0%	13 460	67.0%	4 052	70.3%	-5.69
Richtersveld	NC061	-	-	347	0.0%	710	0.0%	635	0.0%	1 692	0.0%	545	0.0%	16.6%
Nama Khoi	NC062	2 979	2 979	359	12.0%	394	13.2%	529	17.8%	1 283	43.1%	357	94.1%	48.2%
Kamiesberg	NC064		-		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Hantam	NC065	1 230	734	117	9.5%	129	10.5%	134	18.3%	380	51.8%	169	60.5%	-20.7%
Karoo Hoogland	NC066		-	334	0.0%	403	0.0%	337	0.0%	1 074	0.0%	388	0.0%	
Khai-Ma	NC067	487	386	32	6.5%	28				228				-13.2%
Namakwa	DC6	-	_			20	5.8%	168	43.6%		59.1%	143	50.2%	18.0%
Total Namakwa					0.0%	-	5.8% 0.0%	168	43.6% 0.0%	-	59.1% 0.0%	143		-13.2% 18.0% 0.0%
TOTAL INSTITUTE OF THE PROPERTY OF THE PROPERT		4 696	4 100	1 189	0.0% 25.3%	1 665		168 - 1804		4 658		143 - 1 602	50.2% 0.0% 186.6%	18.0% 0.0% 12.6%
Ubuntu	NC071	10	10		0.0% 25.3% 0.0%	1 665	0.0% 35.5% 0.0%	1 804	0.0% 44.0% 0.0%	4 658	0.0% 113.6% 0.0%	1 602 14	50.2% 0.0% 186.6% 0.0%	18.0% 0.0% 12.6% -100.0%
Ubuntu Umsobomvu	NC072	10 1 204	10 1 219	366	0.0% 25.3% 0.0% 30.4%	1 665 - 333	0.0% 35.5% 0.0% 27.7%	1 804 140	0.0% 44.0% 0.0% 11.5%	4 658 - 839	0.0% 113.6% 0.0% 68.8%	1 602 14 312	50.2% 0.0% 186.6% 0.0% 0.0%	18.0% 0.0% 12.6% -100.0% -55.2%
Ubuntu Umsobomvu Emthanjeni	NC072 NC073	10 1 204 3 562	10 1 219 3 554	366 805	0.0% 25.3% 0.0% 30.4% 22.6%	1 665 - 333 762	0.0% 35.5% 0.0% 27.7% 21.4%	1 804 140 869	0.0% 44.0% 0.0% 11.5% 24.5%	4 658 - 839 2 437	0.0% 113.6% 0.0% 68.8% 68.6%	1 602 14 312 886	50.2% 0.0% 186.6% 0.0% 0.0% 54.1%	18.0% 0.0% 12.6% -100.0% -55.2% -1.9%
Ubuntu Umsobomvu Emthanjeni Kareeberg	NC072 NC073 NC074	10 1 204 3 562 571	10 1 219 3 554 571	366 805 130	0.0% 25.3% 0.0% 30.4% 22.6%	1 665 - 333 762 145	0.0% 35.5% 0.0% 27.7% 21.4% 25.3%	1 804 140 869 163	0.0% 44.0% 0.0% 11.5% 24.5% 28.6%	4 658 - 839 2 437 438	0.0% 113.6% 0.0% 68.8% 68.6% 76.7%	1 602 14 312 886 134	50.2% 0.0% 186.6% 0.0% 0.0% 54.1% 71.4%	18.0% 0.0% 12.6% -100.0% -55.2% -1.9% 22.2%
Ubuntu Umsobomvu Emthanjeni	NC072 NC073 NC074 NC075	10 1 204 3 562	10 1 219 3 554	366 805	0.0% 25.3% 0.0% 30.4% 22.6% 22.7% 29.5%	1 665 - 333 762	0.0% 35.5% 0.0% 27.7% 21.4% 25.3% 21.3%	1 804 140 869	0.0% 44.0% 0.0% 11.5% 24.5% 28.6% 13.7%	4 658 - 839 2 437	0.0% 113.6% 0.0% 68.8% 68.6% 76.7% 64.5%	1 602 14 312 886	50.2% 0.0% 186.6% 0.0% 0.0% 54.1% 71.4% 35.1%	18.0% 0.0% 12.6% -100.0% -55.2% -1.9% 22.2% 8.4%
Ubuntu Umsobomvu Emthanjeni Kareeberg Renosterberg Thembelihle	NC072 NC073 NC074 NC075 NC076	10 1 204 3 562 571 2 988	10 1 219 3 554 571 2 988	366 805 130 883	0.0% 25.3% 0.0% 30.4% 22.6% 22.7% 0.0%	1665 - 333 762 145 635	0.0% 35.5% 0.0% 27.7% 21.4% 25.3% 21.3% 0.0%	1 804 - 140 869 163 409	0.0% 44.0% 0.0% 11.5% 24.5% 28.6% 13.7% 0.0%	4 658 - 839 2 437 438 1 927	0.0% 113.6% 0.0% 68.8% 68.6% 76.7% 64.5%	1602 14 312 886 134 377	50.2% 0.0% 186.6% 0.0% 54.1% 71.4% 35.1%	18.0% 0.0% 12.6% -100.0% -55.2% -1.9% 22.2% 8.4% 0.0%
Ubuntu Umsobomvu Emthanjeni Kareeberg Renosterberg Thembelihle Siyathemba	NC072 NC073 NC074 NC075 NC076 NC077	10 1 204 3 562 571	10 1 219 3 554 571	366 805 130 883 - 459	0.0% 25.3% 0.0% 30.4% 22.6% 29.5% 0.0% 133.1%	- 1665 - 333 762 145 635 - 528	0.0% 35.5% 0.0% 27.7% 21.4% 25.3% 21.3% 0.0%	- 1 804 - 140 869 163 409 - 835	0.0% 44.0% 0.0% 11.5% 24.5% 28.6% 13.7% 0.0% 31.6%	4 658 - 839 2 437 438 1 927 - 1 822	0.0% 113.6% 0.0% 68.8% 68.6% 76.7% 64.5% 0.0%	1602 14 312 886 134 377	50.2% 0.0% 186.6% 0.0% 54.1% 71.4% 35.1% 0.0%	18.0% 0.0% 12.6% -100.0% -55.2% -1.9% 22.2% 8.4% 0.0% 42.6%
Ubuntu Umsobornvu Emihanjeni Kareeberg Renosterberg Thembelihie Skyathemba Skyancuma	NC072 NC073 NC074 NC075 NC076 NC077 NC078	10 1 204 3 562 571 2 988	10 1 219 3 554 571 2 988	366 805 130 883	0.0% 25.3% 0.0% 30.4% 22.6% 29.5% 0.0% 133.1% 0.0%	1665 - 333 762 145 635	0.0% 35.5% 0.0% 27.7% 21.4% 25.3% 21.3% 0.0% 153.2%	1 804 - 140 869 163 409	0.0% 44.0% 0.0% 11.5% 24.5% 28.6% 0.0% 31.6% 0.0%	4 658 - 839 2 437 438 1 927	0.0% 113.6% 0.0% 68.8% 68.6% 76.7% 64.5% 0.0% 68.9%	1602 14 312 886 134 377	50.2% 0.0% 186.6% 0.0% 54.1% 71.4% 35.1% 0.0% 0.0%	18.0% 0.0% 12.6% -100.0% -55.2% -1.9% 22.2% 8.4% 0.0% 42.6% -11.6%
Ubuntu Umsobomvu Emihanjeni Kareeberg Renosterberg Thembelihle Slyathemba Siyancuma Pivley Ka Seme (Nc)	NC072 NC073 NC074 NC075 NC076 NC077	10 1 204 3 562 571 2 988 - 345	10 1 219 3 554 571 2 988 - 2 646 -	366 805 130 883 - 459 332	0.0% 25.3% 0.0% 30.4% 22.6% 22.7% 0.0% 133.1% 0.0%	1 665 - 333 762 145 635 - 528 400	0.0% 35.5% 0.0% 27.7% 21.4% 25.3% 0.0% 153.2% 0.0% 0.0%	1804 - 140 869 163 409 - 835 314	0.0% 44.0% 0.0% 11.5% 24.5% 28.6% 13.7% 0.0% 31.6% 0.0%	4658 - 839 2 437 438 1 927 - 1 822 1 046	0.0% 113.6% 0.0% 68.8% 68.6% 76.7% 64.5% 0.0% 68.9% 0.0%	1 602 14 312 886 134 377 - 585 355	50.2% 0.0% 186.6% 0.0% 54.1% 71.4% 35.1% 0.0% 0.0%	18.0% 0.0% 12.6% -100.0% -55.2% -1.9% 22.2% 8.4% 0.0% 42.6% -11.6%
Ubunitu Umsobomvu Emihanjeni Kareeberg Renoslerberg Thembelitle Siyathemba Siyancuma Pidey Ka Seme (Nc) Total Pidey Ka Seme (NC)	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7	10 1 204 3 562 571 2 988	10 1 219 3 554 571 2 988	366 805 130 883 - 459	0.0% 25.3% 0.0% 30.4% 22.5% 29.5% 0.0% 133.1% 0.0% 34.3%	- 1665 - 333 762 145 635 - 528	0.0% 35.5% 0.0% 27.7% 21.4% 25.3% 0.0% 153.2% 0.0% 0.0% 32.3%	- 1 804 - 140 869 163 409 - 835	0.0% 44.0% 0.0% 11.5% 24.5% 28.6% 13.7% 0.0% 31.6% 0.0% 24.8%	4 658 - 839 2 437 438 1 927 - 1 822	0.0% 113.6% 0.0% 68.8% 68.6% 76.7% 64.5% 0.0% 65.9% 0.0%	1602 14 312 886 134 377	50.2% 0.0% 186.6% 0.0% 0.0% 54.1% 71.4% 0.0% 0.0% 0.0% 88.8%	18.09 0.09 12.69 -100.09 -55.29 -1.99 22.29 8.49 0.09 42.69 -11.69
Ubunhu Umsobomvu Emhanjeni Kareeberg Renosterberg Thembelihle Sygathenba Syjancuma Pidey Ka Seme (NC) Mier	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7	10 1 204 3 562 571 2 988 - 345 -	10 1 219 3 554 571 2 988 - 2 646 - - 10 987	. 366 805 130 883 . 459 332 . 2 975	0.0% 25.3% 0.0% 30.4% 22.6% 22.7% 29.5% 0.0% 133.1% 0.0% 0.0% 34.3%	1665 - 333 762 145 635 - 528 400 2804	0.0% 35.5% 0.0% 21.7% 21.4% 25.3% 0.0% 153.2% 0.0% 0.0% 32.3% 0.0%	1804 - 140 869 163 409 - 835 314 - 2730	0.0% 44.0% 0.0% 11.5% 24.5% 28.6% 13.7% 0.0% 31.6% 0.0% 24.8%	4 658 - 839 2 437 438 1 927 - 1 822 1 046 - 8 508	0.0% 113.6% 0.0% 68.8% 68.6% 74.7% 64.5% 0.0% 68.9% 0.0% 0.0%	1 602 14 312 886 134 377 - 585 355 - 2 663	50.2% 0.0% 18.6.6% 0.0% 54.1% 71.4% 35.1% 0.0% 0.0% 0.0%	18.09 0.09 10.009 -100.09 -55.29 22.29 8.49 0.09 42.69 -11.69 0.09 2.59
Ubunda Umsobomvu Emihanjeni Kareeberj Renosderberg Thembelifile Syjathomba Syjancuma Pidey Ka Seme (Nc) Morr Kall Garib Kall Garib	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7	10 1 204 3 562 571 2 988 - 345 - 8 680 - 2 620	10 1 219 3 554 571 2 988 - 2 646 - 10 987 - 2 620	. 366 805 130 883 459 332 2975 1110	0.0% 25.3% 0.0% 30.4% 22.5% 22.7% 0.0% 133.1% 0.0% 34.3% 0.0%	1665 - 333 762 145 635 - 528 400 - 2884 - 1941	0.0% 35.5% 0.0% 27.7% 21.4% 25.3% 0.0% 153.2% 0.0% 0.0% 32.3% 0.0%	. 1804 . 140 . 869 163 . 409 . 835 . 314 2730 	0.0% 44.0% 0.0% 11.5% 24.5% 28.6% 13.7% 0.0% 31.6% 0.0% 24.8% 0.0% 42.5%	4 658 839 2 437 438 1 927 - 1 822 1 046 - 8 508	0.0% 113.6% 0.0% 68.8% 68.6% 76.7% 64.5% 0.0% 58.9% 0.0% 77.4% 0.0%	. 1 602 14 312 886 134 377 . 585 355 . 2663	50.2% 0.0% 18.6% 0.0% 0.0% 51.1% 35.1% 0.0% 0.0% 0.0% 0.0% 6.8% 0.0%	18.09 0.09 12.69 -100.09 -55.29 -1.99 22.29 8.49 0.09 42.69 -11.69 0.09 2.59 0.09 98.09
Ubundu Umschomvu Emihanijeni Kareeberg Renosderberg Thombelible Siyathemba Siyancuma Pidey Ka Seme (Nc) Mier Katl Garib ///Khara Hais	NC072 NC073 NC074 NC075 NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083	10 1 204 3 562 571 2 988 - 345 -	10 1 219 3 554 571 2 988 - 2 646 - - 10 987	. 366 805 130 883 . 459 332 . 2 975	0.0% 25.3% 0.0% 30.4% 22.5% 29.5% 0.0% 133.1% 0.0% 34.3% 0.0%	1665 - 333 762 145 635 - 528 400 2804	0.0% 35.5%, 0.0% 27.7% 21.4%, 25.3%, 0.0% 153.2%, 0.0%, 32.3%, 0.0%, 32.3%,	1804 - 140 869 163 409 - 835 314 - 2730	0.0% 44.0% 0.0% 11.5% 24.5% 28.6% 0.0% 31.6% 0.0% 24.8% 0.0% 43.5% 17.7%	4 658 - 839 2 437 438 1 927 - 1 822 1 046 - 8 508	0.0% 113.6% 0.0% 68.8% 68.6% 76.7% 64.5% 0.0% 68.9% 0.0% 77.4% 0.0% 160.0%	1 602 14 312 886 134 377 - 585 355 - 2 663	50.2% 0.0% 18.65% 0.0% 0.0% 54.1% 71.4% 35.1% 0.0% 0.0% 0.0% 64.4% 55.5.1%	18.09 0.09 12.69 -100.09 -55.29 1.99 22.29 8.49 0.09 42.69 -11.69 0.09 98.09 98.09
Ubontu Umodomvu Emhraiprir Kareeberg Renoisehbrg Thembielhe Sylvathemba Sylvatuma Sylvatuma Flolity Ka Saree (NC) Mari Kall Garlb ///Khara Hais Notes	NC072 NC073 NC074 NC075 NC076 NC076 NC077 NC078 DC7 NC081 NC081 NC082 NC083	10 1 204 3 562 571 2 988 - 345 - - - 2 620 40 912	10 1219 3554 571 2988 - 2646 - 10987 - 2620 40912	. 366 805 130 883 	0.0% 25.3% 0.0% 30.4% 22.2% 29.5% 0.0% 133.1% 0.0% 0.0% 44.3% 15.7% 0.0%	1 665 1 665 1 45 6 35 - 528 400 - 2 804 1 941 8 551	0.0% 35.5% 0.0% 27.7% 21.4% 25.3% 21.3% 0.0% 153.2% 0.0% 0.0% 32.3% 0.0%	1 804 1 400 869 163 409 835 314 2 730	0.0% 44.0%, 0.0%, 11.5% 24.5%, 28.6%, 13.7% 0.0%, 31.6%, 0.0%, 24.8%, 0.0%, 42.5%, 17.7%, 0.0%,	4658 - 839 2 437 438 1 927 - 1 822 1 046 - 8508 - 4 191 22 204	0.0% 113.6% 0.0% 68.8% 68.6% 76.7% 64.5% 0.0% 68.9% 0.0% 17.4% 0.0% 160.0%	. 1 602 14 312 886 134 377 	50.2% 0.0% 186.6% 5.0.0% 5.1.1% 71.4% 35.1% 0.0% 0.0% 0.0% 6.4% 5.5.1% 0.0%	18.0% 0.0% 12.69 -100.0% -55.2% -1.9% 2.22% 8.49 0.0% 42.69 -11.69 0.0% 98.09 12.1% 0.0%
Ubuntu Umsodomus Emthanjeni Karedebrig Renosletberig Thembilitle Sylpthemba Sylpncuma Puloj Ka Seme (NC) Tidal Piklely ka Seme (NC) Mier Hatil Carlib ///Khara Hatis //Khara	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085	10 1 204 3 562 571 2 988 - 345 8 680 - 2 620 40 912 - 3 300	10 1 1219 3 554 571 2 988 - 2 646 - 10 987 - 2 620 40 912 3 300	. 366 805 130 883 459 332 2975 1110	0.0% 25.3% 0.0% 30.4% 22.6% 29.5% 0.0% 133.1% 0.0% 34.3% 0.0% 42.4% 15.7% 0.03 30.1%	1 665 - 333 762 145 635 - 528 400 - 2804 - 1 941 8 551	0.0% 35.5% 0.0% 0.0% 27.7% 21.4% 25.3% 21.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	. 1804 . 1400 869 163 409 . 835 314 2730 1140 7 224 	0.0% 44.0% 0.0% 11.5% 24.5% 26.6% 13.7% 0.0% 31.6% 0.0% 24.8% 0.0% 43.5% 17.7% 0.0% 38.7%	4658 - 839 2 437 438 1 927 - 1 822 1 046 - 8 508 - 4 191 22 204 - 2 671	0.0% 113.6% 0.0% 68.8% 68.6% 76.7% 64.5% 0.0% 69.9% 0.0% 177.4% 0.0% 160.0% 14.3%	. 1 602 14 312 886 134 377 . 585 355 . 2663	50.2% 0.0% 18.65% 0.0% 54.1% 71.4% 35.1% 0.0% 0.0% 5.5% 5.5% 5.5.1% 0.0%	18.09 .000 12.69 -100.09 -55.29 22.29 8.49 0.09 42.69 -11.69 0.09 98.09 12.19 0.09
Ubuntu Umsdomvu Emhunjirali Kareoberig Renrodet brig Themoletile Syyuthemba Syyutumba Syyutumba Synocuma Puloly Ka Sone (NC) Total Priloly ka Sone (NC) Mor IKdal Garib IMchae Ikdai Kotek Transhabane Kyaloshopole	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC086	10 1 204 3 562 571 2 988 - 345 - - - 2 620 40 912	10 1219 3554 571 2988 - 2646 - 10987 - 2620 40912	. 366 805 130 883 	0.0% 25.3% 0.0% 30.4% 22.6% 29.5% 0.0% 133.1% 0.0% 0.0% 42.4% 0.0% 42.4% 0.0%	1 665 1 665 1 45 6 35 - 528 400 - 2 804 1 941 8 551	0.0% 35.5% 0.0% 27.7% 21.4% 55.3% 0.0% 153.2% 0.0% 0.0% 0.0% 14.1% 20.9% 0.0%	1 804 1 400 869 163 409 835 314 2 730	0.0% 44.0% 0.0% 11.5% 24.5% 26.6% 13.7% 0.0% 31.6% 0.0% 24.8% 0.0% 43.5% 17.7% 0.0% 38.7% 19.9%	4658 - 839 2 437 438 1 927 - 1 822 1 046 - 8508 - 4 191 22 204	0.0% 113.6% 0.0% 68.8% 68.6% 76.7% 64.5% 0.0% 69.9% 0.0% 16.0% 16.0% 54.3% 0.0% 54.3%	. 1 602 14 312 886 134 377 	50.2% 0.0% 186.6% 0.0% 0.0% 51.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	18.09 0.09 12.69 -100.09 -55.29 -1.99 22.29 8.49 0.09 42.69 -11.69 0.09 98.00 12.19 0.09 10.10 0.09
Ubuntu Umsodomvu Emthanjoni Karecborg Renosterborg Themolatile Sylpthomba Sylptomba Sylptomba Sylptomba Sylptomba Mora Sane (Nc) Mor Mora Hals Mora Hals Mora Hals Kepticopiele Z F Myzawu	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085	10 1 204 3 562 571 2 988 - 345 - 8 680 - 2 620 40 912 - 3 3000 1 307	10 1219 3554 571 2988 - 2646 - 10987 2420 40912 - 33000 1307	366 805 130 883 459 332 1110 6 429 	0.0% 25.3% 0.0% 30.4% 22.6% 22.7% 29.5% 0.0% 133.1% 0.0% 42.4% 15.7% 0.0% 30.1%	1 665 - 333 762 145 635 - 528 400 - 2884 - 1941 8 551 - 399 263	0.0% 35.5% 0.0% 0.0% 27.7% 21.4% 25.3% 21.3% 0.0% 0.0% 32.3% 0.0% 74.1% 20.9% 0.0% 12.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	1 804 1 40 869 163 409 835 314 2 730 1 140 7 224	0.0% 44.0% 0.0% 11.5% 24.5% 28.6% 13.7% 0.0% 31.6% 0.0% 24.8% 0.0% 43.5% 17.7% 38.7%	4 658 - 839 2 437 438 1 927 - 1 822 1 1046 - 8 508 4 191 22 204 - 2 671 523	0.0% 113.6% 0.0% 68.8% 68.6% 76.7% 64.5% 0.0% 68.9% 0.0% 150.0% 54.3% 0.0% 54.3% 0.0% 54.3%	1 602 14 312 886 134 377 585 355 2663 576 6443	50.2% 0.0% 186.6% 0.0% 0.0% 54.1% 35.1% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	18.0% 0.0% 1.00 1.00 1.00 1.00 1.00 1.00 1
Ubuntu Umsdomvu Emhunjirali Kareoberig Renrodet brig Themoletile Syyuthemba Syyutumba Syyutumba Synocuma Puloly Ka Sone (NC) Total Priloly ka Sone (NC) Mor IKdal Garib IMchae Ikdai Kotek Transhabane Kyaloshopole	NC072 NC073 NC074 NC075 NC076 NC077 NC077 NC081 NC082 NC082 NC083 NC084 NC086 DC8	10 1 204 3 562 571 2 988 - 345 - 8 680 - 2 620 40 912 3 300 1 307 - 48 138	10 1219 3554 571 2988 - 2646 - 10987 - 2620 40912 - 3300 1307 - 48138	366 805 130 883 459 332 2975 1110 6429	0.0% 25.3% 0.0% 30.4% 22.5% 22.5% 0.0% 133.1% 0.0% 4.2.4% 0.0% 30.1% 0.0% 30.1% 0.0% 30.1% 15.7%	1665 333 762 145 635 	0.0% 35.5% 0.0% 27.7% 21.4% 25.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	. 1 804 1.40 869 163 409 	0.0% 44.0% 0.0% 11.5% 24.5% 24.5% 0.0% 0.0% 0.0% 0.0% 43.5% 0.0% 43.5% 0.0% 0.0% 42.5% 0.0% 24.8% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	4 658 - 839 2 437 438 1 927 - 1 822 1 046 - 8 508 - 4 191 2 2 204 - 2 671 523 - 29 589	0.0% 113.6% 0.0% 68.8% 68.6% 76.7% 64.5% 0.0% 69.9% 0.0% 77.4% 0.0% 160.0% 54.3% 0.0% 40.0% 69.9%	. 1 602 14 312 886 134 377 	50.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	18.09
Ubuntu Umsodomvu Emthanjeni Kareckolar Renostorborg Thembelife Sylyathemba Sylyancuma Pulory Ka Saree (NC) More Kall Garlb Mikhara Hals Mikhara Hals Kedeš Tasnisabane Kagatolopole 2 F Mycanu Total Sylyanda	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086 DC8	10 1 204 3 562 571 2 988 - 345 - 8 680 - 2 620 40 912 - 3 3000 1 307	10 1219 3554 571 2988 - 2646 - 10987 2420 40912 - 33000 1307	366 805 130 883 459 332 1110 6 429 	0.0% 25.3% 0.0% 30.4% 22.6% 22.7% 0.0% 133.1% 0.0% 42.4% 42.4% 15.7% 0.0% 0.0% 0.0% 1.0% 1.0% 1.0% 1.0% 1.0	1665 1665 1333 7622 145 1538 400 2894 1941 8551 399 2633 399 263 1155	0.0% 35.5% 0.00% 0	. 1804 140 869 163 409 . 835 314 2730 1140 7224 . 1278 260 	0.0% 44.0% 0.0% 11.5% 24.5% 28.6% 13.7% 0.0% 31.6% 0.0% 43.5% 1.77% 0.0% 43.5% 1.0% 24.8% 0.0% 43.5% 1.0% 24.8% 20.6% 24.8% 20.6% 24.8% 20.6% 24.8% 20.6% 24.8% 20.6% 24.8% 20.6% 24.8% 20.6% 24.8% 20.6% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8%	. 4658 658 839 2 437 438 1 927 1 822 1 046 - 4 191 2 2 204 - 2 671 5 23 9 589 4 1502	0.0% 113.6% 68.5% 68.5% 68.5% 64.5% 0.0% 68.9% 0.0% 16.00%	. 1602 144 312 886 134 377 585 355 576 643 443 612 612	50.2% 186.6% 0.0% 0.0% 54.1% 171.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	18.09 18.09
Ubuntu Umodomvu Emhunjeni Karederig Renodecberg Thembildile Syaneruma Syaneruma Syaneruma Puloly Ka Sone (Nc) Total Puloly ka Sone (Nc) Micr Hical Garib Micrae Hals Hiches Thantsabane Kapileopole Z F Myanava Total Syanda Sof Plaulje Dilaulje	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC086 DC8 NC086 NC086	10 1 204 3 562 571 2 988 - 345 - 8 660 - 2 620 40 912 - 3 300 1 307 - 48 138 38 38	10 1219 3554 571 2988 2646 10987 2620 40912 - 3300 1307 48138 55318	366 805 130 883	0.5% 25.3% 30.4% 22.2% 22.5% 0.0% 0.0% 0.0% 42.4% 15.7% 0.0% 0.0% 0.0% 15.77% 0.0% 0.0% 17.7% 0.0%	. 1665 . 333 . 762 . 145 . 635 	0.0% 35.58 0.0% 27.7% 21.4% 2 25.5% 0.0% 0.0% 0.0% 0.0% 12.3% 0.0% 0.0% 12.3% 12	. 1804 . 140 . 849 . 163 . 409 	0.0% 4.0% 0.0% 11.5% 24.5% 28.6% 0.0% 0.0% 0.0% 0.0% 43.5% 17.7% 0.0% 0.0% 43.5% 17.7% 0.0%	. 4658 . 839 2 437 4 438 1 927 1 1822 1 1046 	0.0% 113.6% 68.5% 68.5% 68.5% 64.5% 64.5% 64.5% 68.7% 0.0% 1	. 1602 144 312 886 66 134 3777 	50.2% 0.0% 186.6% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	18.09 18.09
Ubuntu Umsodomvu Emthanjeni Kareckolar Renostorborg Thembelife Sylyathemba Sylyancuma Pulory Ka Saree (NC) More Kall Garlb Mikhara Hals Mikhara Hals Kedeš Tasnisabane Kagatolopole 2 F Mycanu Total Sylyanda	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086	10 1 204 3 562 571 2 988 - 345 - 8 680 - 2 620 40 912 3 300 1 307 - 48 138	10 1219 3554 571 2988 - 2646 - 10987 - 2620 40912 - 3300 1307 - 48138	. 3666 805 130 833	2538 2538 30.6% 22.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 13.13 13.15 0.0% 0.0% 15.7% 0.0% 0.0% 17.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	1665 1665 1333 7622 145 1538 400 2894 1941 8551 399 2633 399 263 1155	0.0% 35.5% 0.00% 0	. 1804 . 140 . 899 163 . 409 	0.0% 44.0% 0.0% 11.5% 24.5% 28.6% 13.7% 0.0% 31.6% 0.0% 43.5% 1.77% 0.0% 43.5% 1.0% 24.8% 0.0% 43.5% 1.0% 24.8% 20.6% 24.8% 20.6% 24.8% 20.6% 24.8% 20.6% 24.8% 20.6% 24.8% 20.6% 24.8% 20.6% 24.8% 20.6% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8% 24.8%	. 4658 658 839 2 437 438 1 927 1 822 1 046 - 4 191 2 2 204 - 2 671 5 23 9 589 4 1502	0.0% 113.6% 68.5% 68.5% 68.5% 64.5% 0.0% 68.9% 0.0% 16.00%	. 1602 144 312 886 134 377 585 355 576 643 443 612 612	50.2% 186.6% 0.0% 0.0% 54.1% 171.4% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	18.0% 0.0% 12.6% -100.0% -55.2% -1.9% 22.2% 8.4% 0.0% 42.6% -10.0% 98.0% 10.0% 98.0% 10.0% 10.0%
Ubuntu Umodomvu Emhunjeni Karederig Renodecberg Thembildile Syaneruma Syaneruma Syaneruma Puloly Ka Sone (Nc) Total Puloly ka Sone (Nc) Micr Hical Garib Micrae Hals Hiches Thantsabane Kapileopole Z F Myanava Total Syanda Sof Plaulje Dilaulje	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086 NC086 NC091 NC097 NC097 NC097 NC097 NC097 NC097 NC097	10 1 204 3 562 571 2 988 - 345 - 8 660 - 2 620 40 912 - 3 300 1 307 - 48 138 38 38	10 1219 3554 571 2988 2646 10987 2620 40912 - 3300 1307 48138 55318	366 805 130 883	0.0% 25.3% 0.0% 0.0% 2.2% 0.0% 0.0% 0.0% 4.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	. 1665 . 333 . 762 . 145 . 635 	0.0% 3.55% 0.0% 22.7% 21.4% 0.0	. 1804 . 140 . 849 . 163 . 409 	0.0% 4.09% 0.0% 0.0% 1.15% 2.45% 2.85% 0.0% 0.0% 0.0% 2.48% 0.0% 2.48% 0.0% 4.35% 0.0% 3.87% 0.0% 2.48% 0.0% 4.35% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	. 4658 . 839 2 437 4 438 1 927 1 1822 1 1046 	0.0% 113.6% 68.8% 68.6% 76.7% 0.0% 64.5% 0.0% 0.0% 0.0% 14.00% 14.00% 14.00% 15	. 1602 144 312 886 66 134 3777 	50.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	18,000 12,500 12,500 13,000 14,000 15,200 1,199 22,220 8,444 24,500 25,000 25,000 25,000 25,000 25,000 20,0
Ubuntu Umsdomvu Emhraiprir Kareeberig Renoisefrog Thembielfe Syyathemba Syyatomba Syyatomba Syyatomba Syare (NC) Total Pludey ka Seme (NC) Mer Kall Garib ///Khara Hais Hyches Trainsbanne Kgalekopele Z.F. Mgczmu Total Syyatod Sal Pludey Dilajaliong Magareng	NC072 NC073 NC074 NC075 NC076 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086 DC8	10 1 204 3 562 571 2 988 - 345 - 8 660 - 2 620 40 912 - 3 300 1 307 - 48 138 38 38	10 1219 3554 571 2988 2646 10987 2620 40912 - 3300 1307 48138 55318	3666 805 1300 803 32 499 332 2 975 6 429 993 6 429 6 6 533 12 268 6 711 751	2538 2538 30.6% 22.5% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 13.13 13.15 0.0% 0.0% 15.7% 0.0% 0.0% 17.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	. 1645 3333 762 145 635 588 400 	0.0% 35.5% 0.0% 27.7% 21.4% 6.25.3% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 12.1% 12.1%	1884 1440 869 163 409 . 885 314 140 724 1278 260 13480 511 191	0.0% 4.09% 1.05% 1.05% 2.45% 2.45% 0.05% 0	. 4658 8399 2 4373 438 1 9272 1 2 2 1 1 046 	1336 1056 68.25 68.05 76.76 0.25 0.25 0.25 0.25 0.25 0.25 0.25 0.25	. 16602 144 312 286 6 134 317 7	50.2% 186.6% 0.0% 0.0% 54.1% 125.1% 0.0% 0.0% 6.0% 85.8% 55.1% 0.0% 0.0% 0.0% 1.0% 0.0% 1.0% 1.0% 1	18.0% 12.6% 10.0% 12.6% 10.00% 15.2% 1.9% 2.2% 8.4% 11.6% 10.0% 2.5% 10.0% 10.
Ubundu Umodomvu Emhunjeni Karedomy Emhunjeni Karedomy Renoslerborg Renoslerborg Thembellie Sypithemba Sypithemba Sypithemba Pudly Ka Sene (NC) Mier Heal Garlb Micra Heal Sene (NC) Mier Jasarisabane Kapitopole Z F Mgzawa Total Sypinda So Plaujie Dilajiliong Majareng Pholosane	NC072 NC073 NC074 NC075 NC076 NC077 NC078 DC7 NC081 NC082 NC083 NC084 NC085 NC086 NC086 NC091 NC097 NC097 NC097 NC097 NC097 NC097 NC097	10 1 204 3 562 571 2 988 - 345 - 8 660 - 2 620 40 912 - 3 300 1 307 - 48 138 38 38	10 1219 3554 571 2988 2646 10987 2620 40912 - 3300 1307 48138 55318	. 3666 805 130 833	0.0% 25.3% 0.0% 0.0% 2.2% 0.0% 0.0% 0.0% 4.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0	. 1645 3333 762 145 635 588 400 	0.0% 3.55% 0.0% 22.7% 21.4% 0.0	. 1804 . 140 . 899 163 . 409 	0.0% 4.09% 0.0% 0.0% 1.15% 2.45% 2.85% 0.0% 0.0% 0.0% 2.48% 0.0% 2.48% 0.0% 4.35% 0.0% 3.87% 0.0% 2.48% 0.0% 4.35% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	. 4658 8399 2 4373 438 1 9272 1 2 2 1 1 046 	0.0% 113.6% 68.8% 68.6% 76.7% 0.0% 64.5% 0.0% 0.0% 0.0% 14.00% 14.00% 14.00% 15	. 16602 144 312 286 6 134 317 7	50.2% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	18.0% 0.0% 12.2% 14.0% 1

Statement of operating	g expe	enditure for	the 3rd	quarter end	ded 31	March 2014

_	Statement of opera	ting expenditur													
1			Buo	dget	First Quart	er 2013/14	Second Qua	arter 2013/14	Third Quar	rter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
1	Sport And Recreation														
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adi	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
				,		арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
	R thousands	Code													
	WESTERN CAPE														
Α	Cape Town	CPT	1 709 053	1 728 626	341 028	20.0%	478 076	28.0%	454 375	26.3%	1 273 479	73.7%	404 407	69.4%	12.4%
	Total Metros		1 709 053	1 728 626	341 028	20.0%	478 076	28.0%	454 375	26.3%	1 273 479	73.7%	404 407	69.4%	12.4%
В	Matzikama	WC011	4 704	4 611	800	17.0%	1 109	23.6%	1 203	26.1%	3 112	67.5%	1 139	75.4%	5.6%
В	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Bergrivier	WC013	10 433	10 595	2 053	19.7%	2 707	25.9%	3 208	30.3%	7 968	75.2%	3 170	78.7%	1.2%
В	Saldanha Bay	WC014	32 238	31 755	6 017	18.7%	7 965	24.7%	6 789	21.4%	20 771	65.4%	6 785	69.5%	0.1%
В	Swartland	WC015	14 991	15 090	3 093	20.6%	4 134	27.6%	3 233	21.4%	10 461	69.3%	2 918	66.7%	10.8%
С	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		62 366	62 051	11 963	19.2%	15 915	25.5%	14 433	23.3%	42 312	68.2%	14 011	70.7%	3.0%
В	Witzenberg	WC022	18 430	17 939	3 255	17.7%	4 521	24.5%	4 979	27.8%	12 756	71.1%	3 314	58.9%	50.2%
В	Drakenstein	WC023	52 523	50 630	9 048	17.2%	15 746	30.0%	12 476	24.6%	37 269	73.6%	13 821	67.6%	-9.7%
В	Stellenbosch	WC024	25 214	27 929	5 525	21.9%	8 507	33.7%	6 219	22.3%	20 251	72.5%	5 065	72.6%	22.8%
В	Breede Valley	WC025	18 596	18 895	3 309	17.8%	4 838	26.0%	4 937	26.1%	13 084	69.2%	4 661	71.8%	5.9%
В	Langeberg	WC026	3 250	3 397	667	20.5%	711	21.9%	846	24.9%	2 224	65.5%	802	69.1%	5.4%
С	Cape Winelands DM	DC2	-			0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
	Total Cape Winelands		118 014	118 790	21 804	18.5%	34 323	29.1%	29 457	24.8%	85 584	72.0%	27 665	67.9%	6.5%
В	Theewaterskloof	WC031	7 874	7 428	1 256	16.0%	1 774	22.5%	1 633	22.0%	4 664	62.8%	1 702	58.5%	-4.0%
В	Overstrand	WC032	18 222	17 955	3 074	16.9%	4 361	23.9%	5 615	31.3%	13 050	72.7%	4 558	67.9%	23.2%
В	Cape Agulhas	WC033	4 848	8 5 1 1	679	14.0%	1 186	24.5%	1 009	11.9%	2 874	33.8%	1 166	63.0%	-13.5%
В	Swellendam	WC034	218	393	30	13.6%	77	35.1%	89	22.6%	195	49.7%	27	52.6%	231.7%
С	Overberg	DC3	10 099	10 469	1 936	19.2%	3 117	30.9%	2 511	24.0%	7 564	72.2%	2 774	72.8%	-9.5%
	Total Overberg		41 261	44 756	6 974	16.9%	10 514	25.5%	10 858	24.3%	28 346	63.3%	10 226	66.9%	6.2%
В	Kannaland	WC041	944	4 176	61	6.5%	155	16.5%	150	3.6%	367	8.8%	78	22.6%	93.2%
В	Hessequa	WC042	18 710	18 661	3 742	20.0%	5 294	28.3%	5 578	29.9%	14 614	78.3%	4 477	70.4%	24.6%
В	Mossel Bay	WC043	39 443	40 812	5 795	14.7%	12 451	31.6%	11 732	28.7%	29 978	73.5%	11 179	68.6%	4.9%
В	George	WC044	21 971	22 266	2 957	13.5%	6 921	31.5%	4 911	22.1%	14 789	66.4%	6 087	69.9%	-19.3%
В	Oudtshoorn	WC045	17 271	17 271	3 363	19.5%	4 814	27.9%	4 918	28.5%	13 095	75.8%	4 314	69.6%	14.0%
В	Bitou	WC047	16 524	14 735	2 837	17.2%	4 094	24.8%	4 402	29.9%	11 333	76.9%	4 343	74.5%	1.4%
В	Knysna	WC048	12 845	12 981	2 920	22.7%	3 541	27.6%	3 032	23.4%	9 492	73.1%	3 136	69.4%	-3.3%
С	Eden	DC4	8 008	8 305	1 462	18.3%	1 894	23.7%	2 077	25.0%	5 433	65.4%	1 926	75.3%	7.9%
	Total Eden		135 717	139 206	23 137	17.0%	39 165	28.9%	36 799	26.4%	99 101	71.2%	35 539	70.0%	3.5%
В	Laingsburg	WC051	1 163	408	171	14.7%	87	7.5%	89	21.8%	347	85.2%	131	40.5%	-32.2%
В	Prince Albert	WC052	352	352	64	18.2%	77	21.8%	78	22.1%	219	62.1%	86	68.1%	-9.7%
В	Beaufort West	WC053	6 272	6 854	1 577	25.1%	2 071	33.0%	2 044	29.8%	5 692	83.0%	1 465	97.2%	39.5%
С	Central Karoo	DC5	-			0.0%	-	0.0%		0.0%		0.0%		0.0%	0.0%
1	Total Central Karoo		7 787	7 614	1 812	23.3%	2 235	28.7%	2 211	29.0%	6 258	82.2%	1 683	87.3%	31.4%
	Total Western Cape		2 074 198	2 101 043	406 719	19.6%	580 228	28.0%	548 133	26.1%	1 535 079	73.1%	493 531	69.4%	11.1%
\vdash	Total National		7 283 763	7 384 898	1 599 945	22.0%	2 004 335	27.5%	2 141 080	29.0%	5 745 360	77.8%	1 899 209	77.4%	12.7%
														1	

Source: National Treasury Local Government Database

Otatement of opera	ting expenditure					Cones 10	autos 2012/14	Third C	Ann 2012/14	Version (***	21 March 2014	Third o	4 2012/12	
		Buc	dget	First Quart	er 2013/14	Second Qu	arter 2013/14	Third Quar	ter 2013/14	year to date:	31 March 2014	Third Quar	ter 2012/13	
Environmental Protection														
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
R thousands	Code										,		,	
EASTERN CAPE														
Buffalo City	BUF	87 224	87 362	22 088	25.3%	18 903	21.7%	27 248	31.2%	68 239	78.1%	19 586	71.3%	39.1%
Nelson Mandela Bay	NMA	303 159	315 315	22 526	7.4%	24 419	8.1%	38 718	12.3%	85 663	27.2%	26 967	29.3%	43.6%
Total Metros	NAMES	390 383	402 676	44 614	11.4%	43 322	11.1%	65 965	16.4%	153 901	38.2%	46 553	38.4%	41.7%
Camdeboo	EC101	390 383	402 676	44 614	0.0%	43 322	0.0%	65 965	0.0%	153 901	38.2%	46 553	38.4%	0.0%
Blue Crane Route	EC102	927	927		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
lkwezi	EC103	721	721		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Makana	EC104	4 128		454	11.0%	579	14.0%	457	0.0%	1 489	0.0%	523	0.0%	-12.6%
Ndlambe	EC105	2 318	2 318	416	17.9%	1 435	61.9%	934	40.3%	2 785	120.2%	630	58.0%	48.1%
		2310	2310	271										
Sundays River Valley Baviaans	EC106 EC107	-	-	2/1	0.0%	189	0.0%	202	0.0%	663	0.0%	221	70.6%	-8.6% 0.0%
Kouga	EC107	12 410	12 771	2 317	18.7%	2 824	22.8%	2 240	17.5%	7 382	57.8%	2 681	59.1%	-16.4%
		12 410	12 //1	2 317		∠ 824	0.0%	z 240		/ 382		2 681		
Kou-Kamma Cacadu	EC109 DC10	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	0.0%
	DC10	40				-								
Total Cacadu	EC121	19 783	16 016	3 458	17.5% 0.0%	5 028 164	25.4%	3 833	23.9%	12 319 368	76.9% 0.0%	4 055	69.1%	-5.5% 0.0%
Mbhashe	EC121 EC122	-	-	26	0.0%	164	0.0%	178	0.0%	368	0.0%	1	0.0%	0.0%
Mnquma Crost Kei	EC122 EC123				0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	0.0%
Great Kei Amahlathi	EC123 EC124			-	0.0%	-	0.0%	105	0.0%	105	0.0%		0.0%	0.0%
		-				-		105		105		1		
Ngqushwa	EC126	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Nkonkobe	EC127	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Nxuba	EC128	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Amathole	DC12	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Total Amathole	50404	•	-	26	0.0%	164		283	0.0%	473		-	0.0%	0.0%
Inxuba Yethemba	EC131	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Tsolwana	EC132	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Inkwanca	EC133	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Lukhanji	EC134	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Intsika Yethu	EC135	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Emalahleni (Ec)	EC136	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Engcobo	EC137	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Sakhisizwe	EC138	-	-		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Chris Hani	DC13	-	-	7 830	0.0%	3 025	0.0%	4 993	0.0%	15 848	0.0%	5 668	0.0%	-11.9%
Total Chris Hani		•	-	7 830	0.0%	3 025	0.0%	4 993	0.0%	15 848	0.0%	5 668	73615.6%	-11.9%
Elundini	EC141	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Senqu	EC142	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Maletswai	EC143	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Gariep	EC144	28 744	32 061	5 713	0.0% 19.9%	10 232	0.0%	3 851	0.0% 12.0%	19 796	0.0%	6349	0.0%	0.0%
Joe Gqabi	DC14						35.6%				61.7%		66.7%	-39.3%
Total Joe Gqabi	50450	28 744	32 061	5 713	19.9%	10 232	35.6% 0.0%	3 851	12.0%	19 796		6 349	66.7%	-39.3%
Ngquza Hills	EC153	-	-	-	0.0%	-		-		-	0.0%	-	0.0%	0.0%
Port St Johns	EC154	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	0.0%
Nyandeni	EC155	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	0.0%
Mhlontio	EC156	- F 000	(4.040)		0.0%	-	0.0%	-	0.0%	2 500	0.0%		0.0%	0.0%
King Sabata Dalindyebo	EC157	5 209	(1 243)	816	15.7%	913	17.5%	811	-65.2%	2 539	-204.3%	535	10.9%	51.4%
O .R. Tambo	DC15	8 377	14 299	3 906	46.6%	3 512	41.9%	4 109	28.7%	11 527	80.6%	1 849	78.1%	122.2%
Total O .R. Tambo	5044	13 586	13 056	4 722	34.8%	4 425	32.6%	4 919	37.7%	14 067	107.7%	2 384	56.0%	106.3%
Matatiele	EC441	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Umzimvubu	EC442	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Mbizana	EC443	-	400	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Ntabankulu	EC444	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Alfred Nzo			400	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eastern Cape		452 495	464 209	66 363	14.7%	66 196	14.6%	83 844	18.1%	216 403	46.6%	65 010	45.8%	29.0%

Statement of oper	ating expenditure													
		Bu	dget	First Quart	er 2013/14	Second Qua	arter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
Environmental Protection														
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
					app		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
R thousands	Code													
FREE STATE														
Mangaung	MAN	22 317	22 237	3 464	15.5%	4 000	17.9%	4 237	19.1%	11 701	52.6%	3 754	66.9%	12.9%
Total Metros		22 317	22 237	3 464	15.5%	4 000	17.9%	4 237	19.1%	11 701	52.6%	3 754	66.9%	12.99
Letsemeng	FS161	98	98	-	0.0%	-	0.0%	-	0.0%	-	0.0%		50.2%	0.0%
Kopanong	FS162	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Mohokare	FS163		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Naledi (Fs)	FS164		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Xhariep	DC16	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Total Xhariep		98	98		0.0%	-	0.0%	-	0.0%	-	0.0%		50.2%	0.09
Masilonyana	FS181		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Tokologo	FS182	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Tswelopele	FS183	-	-		0.0%	4 440	0.0%	-	0.0%		0.0%	4.004	0.0%	0.0%
Matjhabeng Nala	FS184 FS185	-	-	1 197	0.0%	1 113	0.0%	1 230	0.0%	3 541	0.0%	1 286	0.0%	-4.3% 0.0%
	DC18	11 895	11 673	2 703	22.7%	2 660	22.4%	1 751	15.0%	7 113	60.9%	2 785	64.3%	-37.2%
, . ,	DCIO	11 895	11 673	3 900	32.8%	3 774	31.7%	2 981	25.5%	10 655	91.3%		96.5%	-37.2%
Total Lejweleputswa Setsoto	FS191	11095	110/3	3 900	0.0%	3774	0.0%	2 901	0.0%	10 655	0.0%	40/1	0.0%	0.0%
Dihlabeng	FS192				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Nketoana	FS193			_	0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Maluti-a-Phofung	FS194		_	_	0.0%		0.0%	_	0.0%	_	0.0%		0.0%	0.0%
Phumelela	FS195	_	_		0.0%	_	0.0%	_	0.0%	_	0.0%		0.0%	0.0%
Mantsopa	FS196	1 245	1 245		0.0%	_	0.0%		0.0%	_	0.0%	125	0.0%	-100.0%
Thabo Mofutsanyana	DC19			_	0.0%	_	0.0%		0.0%	_	0.0%		0.0%	0.0%
Total Thabo N		1 245	1 245	_	0.0%		0.0%	_	0.0%		0.0%	125	2001.1%	-100.0%
Moghaka	FS201				0.0%	_	0.0%	_	0.0%	-	0.0%		0.0%	0.0%
Ngwathe	FS203		-		0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
Metsimaholo	FS204		-		0.0%	-	0.0%		0.0%		0.0%		0.0%	0.0%
Mafube	FS205	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
Fezile Dabi	DC20	-	-	3 644	0.0%	4 096	0.0%	3 856	0.0%	11 596	0.0%	3 663	0.0%	5.3%
Total Fezile Dabi		-	-	3 644	0.0%	4 096	0.0%	3 856	0.0%	11 596	0.0%	3 663	0.0%	5.3%
Total Free State		35 555	35 253	11 008	31.0%	11 870	33.4%	11 074	31.4%	33 952	96.3%	11 613	122.5%	-4.6%
GAUTENG														
Ekurhuleni Metro	EKU	79 536	78 501	13 155	16.5%	14 903	18.7%	15 115	19.3%	43 173	55.0%	12 569	61.2%	20.3%
City Of Johannesburg	JHB	136 618	143 118	13 125	9.6%	24 452	17.9%	39 030	27.3%	76 607	53.5%	10 434	39.5%	274.1%
City Of Tshwane	TSH	58 736	59 667	13 486	23.0%	15 760	26.8%	15 829	26.5%	45 075	75.5%		67.3%	10.7%
Total Metros	07101	274 891	281 285	39 766	14.5%	55 115	20.0%	69 974	24.9%	164 854	58.6%	37 303	54.2%	87.6%
Emfuleni Midvaal	GT421	164 933	164 933		0.0%	-	0.0%		0.0%	4.754	0.0%		0.0% 54.7%	0.0%
Midvaal Lesedi	GT422 GT423	3 115 10 630	3 115 9 807	490 2 282	15.7% 21.5%	593 2 300	19.0% 21.6%	673 2 533	21.6% 25.8%	1 756 7 114	56.4% 72.5%	466 2 485	54.7% 80.0%	44.4%
Sedibeng	DC42	22 399	22 513	3 825	17.1%	6 409	28.6%	3 942	17.5%	14 177	63.0%	5 045	67.8%	-21.99
Total Sedibeng	DU42	22 399	22 513	6 597	3.3%	9 303	4.6%	7 147	3.6%	23 047	11.5%		70.2%	-21.9%
Mogale City	GT481	10 102	200 368	216	2.1%	605	4.6%	381	16.0%	1 203	50.6%	1 951	70.2% 66.5%	-10.6%
Randfontein	GT482	10 102		36	0.0%	7	0.0%	(144)	0.0%	(101)	0.0%	. 751	0.0%	0.0%
Westonaria	GT483		1 856	- 30	0.0%		0.0%	1 132	61.0%	1 132	61.0%	(5)	1.0%	-22748.6%
Merafong City	GT484		. 656		0.0%		0.0%	. 132	0.0%	. 132	0.0%	(3)	0.0%	0.09
West Rand	DC48	6 755		_	0.0%		0.0%	_	0.0%		0.0%		0.0%	-100.0%
Total West Rand		16 857	4 233	252	1.5%	612	3.6%	1 370	32.4%	2 234	52.8%	1 950	55.5%	-29.8%
Total Gauteng		492 826	485 886	46 615	9.5%	65 030	13.2%	78 490	16.2%	190 135	39.1%	47 249	56.0%	66.19
		772 020	+03 000	+0013	7.370	53 030	13.270	,5470	10.270	1,0 100	37.170	77 247	30.076	00.17

	otatomont or operating	ig expenditure			31 March 2014						,				
			Bud	iget	First Quart	er 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	
	Environmental Protection										L		L	T=	
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
	R thousands	Code						-				-,		,gov	
Г															
l.	KWAZULU-NATAL														
Α	eThekwini	ETH	154 711	155 631	27 941	18.1%	37 336	24.1%	31 662	20.3%		62.3%	29 268	67.6%	8.2%
L	Total Metros	KZN211	154 711	155 631	27 941	18.1%	37 336	24.1%	31 662	20.3%		62.3% 0.0%	29 268	67.6% 0.0%	8.2% 0.0%
В	Vulamehlo Umdoni	KZN211 KZN212	549	578	166	0.0% 30.2%	131	0.0% 23.8%	120	0.0% 20.8%	417	0.0% 72.1%	121	0.0% 59.3%	-0.2%
В	Umaoni Umzumbe	KZN212 K7N213	549	5/8	100	30.2%	131	23.8%	120	20.8%	417	72.1%	121	0.0%	-0.2%
В	uMuziwabantu	KZN213 KZN214	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
D D	Ezinqoleni	KZN214 KZN215		-		0.0%	-	0.0%	-	0.0%		0.0%		0.0%	0.0%
В	Ezinqoieni Hibiscus Coast	KZN215 KZN216	-	-		0.0%	-	0.0%	-	0.0%		0.0%		0.0%	0.0%
В		DC21	8 879	10 148	2 554	28.8%	1 816	20.5%	2 130	21.0%	6 500	64.1%	2 080	75.9%	2.4%
-	Ugu	DCZI	9 428	10 746	2 720					21.0%		64.5%			2.4%
ь	Total Ugu uMshwathi	KZN221	1 130	1 130	2 720 82	28.8% 7.3%	1 947 378	20.6% 33.5%	2 251 120	10.6%	6 917 580	51.4%	2 201	46.3% 51.7%	-58.0%
B	uMngeni	KZN222	1 130	1150	0	0.0%	(0)	0.0%		0.0%	0	0.0%	100	0.0%	0.0%
R	Mpofana	KZN223				0.0%	(0)	0.0%		0.0%		0.0%		0.0%	0.0%
В	Impendle	KZN223	-			0.0%	74	0.0%]	0.0%	74	0.0%		5642.2%	0.0%
В	Msunduzi	KZN225	-			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
В	Mkhambathini	KZN226	-		-	0.0%	_	0.0%		0.0%	-	0.0%		0.0%	0.0%
В	Richmond	KZN227	-	-	-	0.0%	-	0.0%	-	0.0%		0.0%	-	0.0%	0.0%
С	uMgungundlovu	DC22	5 652	-	161	2.9%	340	6.0%	708	0.0%	1 209	0.0%	-	0.0%	0.0%
1	Total uMgungundlovu	,	6 782	1 130	243	3.6%	792	11.7%	828	73.2%	1 863	164.9%	285	67.1%	190.0%
В	Emnambithi/Ladysmith	KZN232	27 619	30 171	4 434	16.1%	6 956	25.2%	5 831	19.3%		57.1%	7 110	61.8%	-18.0%
В	Indaka	KZN233	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Umtshezi	KZN234	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Imbabazane	KZN236	-	-	-	0.0%	-	0.0%	-	0.0%		0.0%	-	0.0%	0.0%
С	Uthukela	DC23	-	-	-	0.0%	-	0.0%	-	0.0%		0.0%	-	0.0%	0.0%
1	Total Uthukela		27 619	30 171	4 434	16.1%	6 956	25.2%	5 831	19.3%	17 220	57.1%	7 110	62.2%	-18.0%
В	Endumeni	KZN241	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Nquthu	KZN242	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Msinga	KZN244				0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
В	Umvoti	KZN245	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Umzinyathi	DC24	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
L	Total Umzinyathi		-	-	-	0.0%	-	0.0%	-	0.0%		0.0%		0.0%	0.0%
В	Newcastle	KZN252	55	106	10	17.9%	19	33.9%	20	18.9%	49	45.7%	-	0.0%	0.0%
В	eMadlangeni	KZN253	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	· ·	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
L	Total Amajuba	KZN261	55	106	10	17.9% 0.0%	19	33.9% 0.0%	20	18.9% 0.0%	49	45.7% 0.0%	1	0.0%	0.0%
D D	eDumbe uRhonoolo	KZN261 KZN262	-	-		0.0%	_	0.0%	1	0.0%	-	0.0%		0.0%	0.0%
P	uPhongolo Abagulusi	KZN262 KZN263	-	-	-	0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
R	Nongoma	KZN265	-	-		0.0%	-	0.0%		0.0%		0.0%		0.0%	0.0%
B	Ulundi	KZN265 KZN266	-	-		0.0%		0.0%	1	0.0%		0.0%		0.0%	0.0%
c	Zululand	DC26				0.0%		0.0%]	0.0%		0.0%		0.0%	0.0%
ľ	Total Zululand			-		0.0%		0.0%		0.0%		0.0%		0.0%	
В	Umhlabuyalingana	KZN271	-			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
В	Jozini	KZN272	-	-	- 1	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	The Big 5 False Bay	KZN273	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Hlabisa	KZN274	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	255	51.8%	-100.0%
В	Mtubatuba	KZN275	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Umkhanyakude	DC27	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
1	Total Umkhanyakude		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	255	51.8%	-100.0%
В	Mfolozi	KZN281	-	-	-	0.0%	-	0.0%	-	0.0%		0.0%		0.0%	0.0%
В	uMhlathuze	KZN282	11 134	12 542	2 245	20.2%	4 482	40.3%	2 575	20.5%		74.2%	(2 079)	69.3%	-223.9%
В	Ntambanana	KZN283	-	-	-	0.0%	-	0.0%]	0.0%	-	0.0%	-	0.0%	0.0%
В	uMlalazi	KZN284	-	-	-	0.0%	-	0.0%	-	0.0%		0.0%		0.0%	0.0%
R	Mthonjaneni	KZN285	-	-	-	0.0%	-	0.0%	1	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286 DC28	16.850	12 680	490	0.0%	866	0.0%	5.488	0.0%	6.843	0.0% 54.0%	487	0.0%	0.0% 1026.5%
C	uThungulu	DC28							- 100	10.010					
L	Total uThungulu Mandeni	K7N291	27 984	25 222	2 735	9.8% 0.0%	5 3 4 8	19.1% 0.0%	8 063	32.0% 0.0%		64.0%	(1 592)	41.7%	-606.5% 0.0%
B	Mandeni KwaDukuza	KZN291 KZN292	-	-	-	0.0%	175	0.0%	1	0.0%	175	0.0%	-	0.0%	0.0%
В	KwaDukuza Ndwedwe	KZN292 KZN293	-		-	0.0%	-	0.0%		0.0%		0.0%		0.0%	0.0%
P	Ndwedwe Maphumulo	KZN293 KZN294	-	-	-	0.0%	_	0.0%	1	0.0%		0.0%	1	0.0%	0.0%
C	iLembe	DC29	12 186	10 835	20	0.0%	36	0.0%	3	0.0%	59	0.0%	27	20.0%	-90.2%
ľ		DCZ9													
R	Total iLembe Ingwe	KZN431	12 186	10 835	20	0.2% 0.0%	211	1.7%	3	0.0%	234	2.2% 0.0%	27	20.0% 0.0%	-90.2% 0.0%
B	ingwe Kwa Sani	KZN431 KZN432	-	-	-	0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
P	Kwa Sani Greater Kokstad	KZN432 KZN433	-	-	- 1	0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
B	Uhuhlehezwe	KZN433 K7N434		1	· .	0.0%		0.0%	1	0.0%		0.0%		0.0%	0.0%
P	Umzimkhulu	KZN434 KZN435	-	-	- 1	0.0%	-	0.0%		0.0%		0.0%		0.0%	0.0%
C	Harry Gwala	DC43	-	1	· .	0.0%		0.0%	1	0.0%		0.0%		0.0%	0.0%
ľ	Total Harry Gwala	DC43	-	-	· .	0.0%	-	0.0%		0.0%		0.0%		0.0%	0.0%
\vdash	Total Kwazulu-Natal		238 764	233 822	38 103	16.0%	52 608	22.0%	48 656	20.8%		59.6%	37 553	63.1%	29.6%
1	rotal Nwazuiu-Wdldl		230 /64	233 022	30 103	10.0%	32 008	22.0%	40 056	20.8%	139 367	39.6%	37 353	03.1%	27.6%

_	Statement of operating	g expenditure	e for the 3rd q	uarter ended	31 March 2014										
1			Buc	iget	First Quart	er 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
1	Environmental Protection														
			Main app	Adjusted Budget	Actual Expenditure		Actual Expenditure		Actual Expenditure		Actual Expenditure		Actual Expenditure	Total Expenditure	
1	B.II.					арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
\vdash	R thousands	Code													
1	LIMPOPO														
В	Greater Giyani	LIM331	-		-	0.0%		0.0%	-	0.0%	-	0.0%		0.0%	0.0%
В	Greater Letaba	LIM332	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Ba-Phalaborwa	LIM334	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Mopani	DC33	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-		0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Musina	LIM341	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Mutale	LIM342	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Thulamela	LIM343	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Makhado	LIM344	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Vhembe	DC34	-	22 409	1 736	0.0%	-	0.0%	-	0.0%	1 736	7.7%	-	0.0%	0.0%
1	Total Vhembe		-	22 409	1 736	0.0%	-	0.0%	-	0.0%	1 736	7.7%		0.0%	0.0%
В	Blouberg	LIM351	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Aganang	LIM352	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	0.0%
В	Molemole	LIM353				0.0%	-	0.0%		0.0%		0.0%	1	0.0%	0.0%
В	Polokwane	LIM354	16 681	16 681	1 545	9.3%	1 750	10.5%	1 021	6.1%	4 315	25.9%	1 536	0.0%	-33.6%
В	Lepelle-Nkumpi	LIM355	50	-	-	0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Capricorn	DC35	14 695	5 749	-	0.0%	5 005	34.1%	1 414	24.6%	6 419	111.7%	69	6.8%	1949.2%
L	Total Capricorn	110.00	31 426	22 430	1 545	4.9%	6 755	21.5%	2 434	10.9%	10 734	47.9%	1 605	139.1%	51.7%
В	Thabazimbi	LIM361	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Lephalale Mookgopong	LIM362 LIM364		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Modimolle	LIM364 LIM365	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
В	Modimolie Bela Bela	LIM365 LIM366	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
R	Mogalakwena	LIM367	2 151	2 211	772	35.9%	2 171	100.9%	3 729	168.6%	6 672	301.7%	159	49.7%	2243.2%
D	Waterberg	DC36	2 131	2211	112	0.0%	21/1	0.0%	3 129	0.0%	0.072	0.0%	139	0.0%	0.0%
		DC30							. 700				450		
,	Total Waterberg	LIM471	2 151	2 211	772	35.9% 0.0%	2 171	100.9% 0.0%	3 729	168.6%	6 672	301.7% 0.0%	159	50.9%	2243.2% 0.0%
В	Ephraim Mogale Elias Motsoaledi	LIM471 LIM472	-		-	0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
В		LIM472 LIM473	-			0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
D D	Makhuduthamaga Fetakgomo	LIM473				0.0%		0.0%		0.0%	-	0.0%	-	0.0%	0.0%
D D	Greater Tubalse	LIM474 LIM475		-		0.0%		0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
6	Sekhukhune	DC47	-			0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune	DO47	-			0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
	Total Limpopo		33 577	47 050	4 053	12.1%	8 926	26.6%	6 163	13.1%	19 142	40.7%	1 764	206.1%	249.3%
	тока сипроро		33377	47 030	4 033	12.176	0 720	20.0%	0 103	13.176	17 142	40.776	1704	200.176	247.370
	MPUMALANGA														
В	Albert Luthuli	MP301	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Msukaligwa	MP302	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Mkhondo	MP303	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Pixley Ka Seme (MP)	MP304	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Lekwa	MP305	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Dipaleseng	MP306	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
В	Govan Mbeki	MP307	25 208	25 208	5 379	21.3%	5 359	21.3%	6 5 1 7	25.9%	17 255	68.5%	692	38.8%	842.3%
C	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	0.0%	0.0%
L	Total Gert Sibande		25 208	25 208	5 379	21.3%	5 359	21.3%	6 517	25.9%	17 255	68.5%	692		842.3%
В	Victor Khanye	MP311				0.0%	-	0.0%		0.0%		0.0%		0.0%	0.0%
	Emalahleni (Mp)	MP312	3 945	3 770	842	21.3%	857	21.7%	832	22.1%	2 531	67.2%	833	59.7%	0.0%
_		MP313	-	-	-	0.0%	-	0.0%	-	0.0%		0.0%	-	0.0%	0.0%
В	Steve Tshwete			-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B B	Emakhazeni	MP314						0.0%	-	0.0%		0.0%	-	0.0%	0.0%
B B	Emakhazeni Thembisile Hani	MP315	-	-	-					0.0%	1 -	0.0%		0.0%	0.0% 425.0%
B B B	Emakhazeni Thembisile Hani Dr J.S. Moroka	MP315 MP316		-	-	0.0%		0.0%			0				
B B B	Emakhazeni Thembisile Hani Dr J.S. Moroka Nkangala	MP315	27 741	13 941	443	0.0% 1.6%	839	3.0%	889	6.4%	2 172	15.6%	169	8.8%	
B B B B C	Emakhazeni Thembisile Hani Dr J.S. Moroka Nkangala Total Nkangala	MP315 MP316 DC31	31 686	13 941 17 711	443 1 285	0.0% 1.6% 4.1%	1 697	3.0% 5.4%	1 722	9.7%	4 703	26.6%	1 002	42.8%	71.8%
B B B C B	Emakhazeni Thembisile Hani Dr J.S. Moroka Nkangala Total Nkangala Thaba Chweu	MP315 MP316 DC31 MP321	31 686 331	13 941 17 711 418	443 1 285 95	0.0% 1.6% 4.1% 28.7%	1 697 93	3.0% 5.4% 27.9%	1 722 33	9.7% 7.9%	4 703 221	26.6% 52.8%	1 002 103	42.8% 0.0%	71.8% -68.0%
B B B B B B B B	Emakhazeni Thembisile Hani Dr J.S. Moroka Nikangala Total Nkangala Thaba Chweu Mbombela	MP315 MP316 DC31 MP321 MP322	31 686	13 941 17 711	443 1 285	0.0% 1.6% 4.1% 28.7% 25.6%	1 697	3.0% 5.4% 27.9% 52.7%	1 722	9.7% 7.9% 28.7%	4 703	26.6% 52.8% 86.9%	1 002	42.8% 0.0% 58.5%	71.8% -68.0% -46.3%
B B B B B B B B	Emakhazeni Thembisile Hani Dr J.S. Moroka Nicangala Total Nkangala Thaba Chweu Mbombela Umjindi	MP315 MP316 DC31 MP321 MP322 MP323	31 686 331 2 366	13 941 17 711 418 3 177	443 1 285 95 605	0.0% 1.6% 4.1% 28.7% 25.6% 0.0%	1 697 93 1 247	3.0% 5.4% 27.9% 52.7% 0.0%	1 722 33 910	9.7% 7.9% 28.7% 0.0%	4 703 221 2 762	26.6% 52.8% 86.9% 0.0%	1 002 103 1 694	42.8% 0.0% 58.5% 0.0%	71.8% -68.0% -46.3% 0.0%
B B B B B B B B B B B B B B B B B B B	Emakhazeni Thembisile Hani Dr J.S. Moroka Nkangala Total Nkangala Thaba Chweu Mbombela Umjindi Nkomazi	MP315 MP316 DC31 MP321 MP322 MP323 MP324	31 686 331	13 941 17 711 418	443 1 285 95	0.0% 1.6% 4.1% 28.7% 25.6% 0.0% 23.7%	1 697 93	3.0% 5.4% 27.9% 52.7% 0.0% 32.2%	1 722 33	9.7% 7.9% 28.7% 0.0% 26.8%	4 703 221	26.6% 52.8% 86.9% 0.0% 82.6%	1 002 103	42.8% 0.0% 58.5% 0.0% 77.4%	71.8% -68.0% -46.3% 0.0% 19.5%
В В В В В В В В В В	Emakhazeni Thembisle Hani Dr J S. Moroka Nicangala Total Nikangala Thaba Chneeu Mbombela Unijindi Nikomazi Bushbuckridge	MP315 MP316 DC31 MP321 MP322 MP323 MP324 MP325	31 686 331 2 366	13 941 17 711 418 3 177	443 1 285 95 605	0.0% 1.6% 4.1% 28.7% 25.6% 0.0% 23.7% 0.0%	1 697 93 1 247	3.0% 5.4% 27.9% 52.7% 0.0% 32.2% 0.0%	1 722 33 910	9.7% 7.9% 28.7% 0.0% 26.8% 0.0%	4 703 221 2 762	26.6% 52.8% 86.9% 0.0% 82.6% 0.0%	1 002 103 1 694	42.8% 0.0% 58.5% 0.0% 77.4% 0.0%	71.8% -68.0% -46.3% 0.0% 19.5% 0.0%
B B B B C B B B C	Emakhazeni Thembisle Hani Dr. J.S. Moroka Nikangala Total Nikangala Tataa Chreeu Mbombela Umjindi Nikomazi Bushbuckridge Ehlanzeni	MP315 MP316 DC31 MP321 MP322 MP323 MP324	31 686 331 2 366 - 5 878 -	13 941 17 711 418 3 177 - 5 878	443 1285 95 605 1392	0.0% 1.6% 4.1% 28.7% 25.6% 0.0% 23.7% 0.0%	1697 93 1247 - 1890	3.0% 5.4% 27.9% 52.7% 0.0% 32.2% 0.0% 0.0%	1 722 33 910 - 1 574	9.7% 7.9% 28.7% 0.0% 26.8% 0.0%	4 703 221 2 762 - 4 857 -	26.6% 52.8% 86.9% 0.0% 82.6% 0.0%	1 002 103 1 694 - 1 318	42.8% 0.0% 58.5% 0.0% 77.4% 0.0%	71.8% -68.0% -46.3% 0.0% 19.5% 0.0%
B B B B C B B B B C	Emakhazeni Thembisle Hani Dr J S. Moroka Nicangala Total Nikangala Thaba Chneeu Mbombela Unijindi Nikomazi Bushbuckridge	MP315 MP316 DC31 MP321 MP322 MP323 MP324 MP325	31 686 331 2 366	13 941 17 711 418 3 177	443 1 285 95 605	0.0% 1.6% 4.1% 28.7% 25.6% 0.0% 23.7% 0.0%	1 697 93 1 247	3.0% 5.4% 27.9% 52.7% 0.0% 32.2% 0.0%	1 722 33 910	9.7% 7.9% 28.7% 0.0% 26.8% 0.0%	4 703 221 2 762	26.6% 52.8% 86.9% 0.0% 82.6% 0.0%	1 002 103 1 694	42.8% 0.0% 58.5% 0.0% 77.4% 0.0%	71.8% -68.0% -46.3% 0.0% 19.5% 0.0%

Moses Kotani Bojanala I Radiou Radiou Jisabani Marken Jisabani Marken Jisabani Marken Molope Kagi Or Ruth So Ventesdorp Total Dr Kennet City Of Mato: Mayassi Hill Or Kenneth Total Morth Wee Molope Kagi Or Ruth So Ventesdorp Tilokwe City Of Mato: Mayassi Hill Or Kenneth Total Dr Kenneth Total Morth Wee Morther Morth Mayassi Hill Or Kenneth Total Morth Wee Morther Morth Marken John Tado G Total John Tado Ga-Segonyar Ga-Segonyar Gamagara John Tado G Total John Tado Kana Khoi Kana Khoi Khoi Khoi Khoi Kana Khoi Khoi Khoi Khoi Khoi Khoi Khoi Khoi	Environmental Protection			uger	i ii st Guai	ter 2013/14	Second Qu	arter 2013/14	Third Quar	tel 2013/14	real to date.	31 March 2014	Third Quar	tel 2012/13	
NORTH WEST Moretele Madbern Russenburg Kgetlengrivier Mores Kotan Bojanala Plati Ration Bojanala Plati Ration Total Bojanala Ration Ration Total Bojanala Ration Ration Total Ragaka Mod Naled (Nw) Mamusa Greater Taun Lekwa-Teem Molopo-Kagis Total Dr Ruth S Ventessdopy Total Dr Ruth S Ventessdop Total Dr Ruth Total North Wei Total John Taol G Ga-Segonyar Gamagara John Taolo G Total John Taol Kaniacsberg Hantam Karoo Hoogla Khai-Ma Namakwa Usuntu U			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 t of 2013/14
Moretele Madiberig Russenburg Marikeng Dissobotla Ramotshere 1 Nigaka Modi Total Nigaka Mod Nigaka Modi Nigaka Hasia Modi Nigaka Modi Ni		Code													
Madibeng Rasistenburg Rasistenburg Rasistenburg Rasistenburg Rasistenburg Rasistenburg Rasistenburg Rasistenburg Rasistenburg Dissobotila Ramosbaret Pingaka Modri Total Ngaka Modri Total Nasistenburg Rasistenburg Rasist		NW371				0.0%		0.0%		0.0%		0.0%		0.0%	
Russenburg Kgetlengrive Moses Kotan Moses Kotan Total Bojanala Plat Total Bojanala Plat Ratiou Dissoboila Ramotshere Nagaka Mod Naga		NW371	5 426	5 426	815	15.0%	973	17.9%	1 102	20.3%	2 890	53.3%	747	59.5%	
Kgetlengrivier Moses Kotan Bojanala Pfal Total Bojanala I Radio Tavaling Marikeng Dissobotila Ramotshere I Ngaha Modir Total Algaka Modir Total Radio Maledi (Nw) Mamusa Greater Taul Lekwa-Teem Molopo-Kagie Dr Ruth Sego Total Ngaka Modir Total Orenter Total Orenter Total Dr Ruth Sego Total Fraulth Sego Total Fraulth Sego Total Fraulth Sego Total Fraulth Sego Total Morrison Ga-Segonya Gamagara John Taolo Radiesveld Nama Khol Kamissberg Hantam Karoo Hoogla Khai-Ma Total Mamaka Total Mamak		NW373	11 054	11 054		0.0%		0.0%	27	0.2%	27	0.2%		0.0%	
Bojanala Flat Total Bojanala I fa Ratiou Tswaing Mafikeng Dissobolia Ramoishere I Ngaka Modri Total Ngaka I Molopo Kagig Dr Ruh Sego Total Dr Ruth Sego Total Morri Me Gas Segonya Gamagara John Taolo Gas Gas Segonya Gamagara John Taolo G Total John Taolo Ratinesberg Hantam Karo Hoogla Khai-Ma Namakhol Usunbud Usunbud Usunbud Usunbud Usunbud Hantam Karo Hoogla Khai-Ma Namakhol Usunbud Hantam Karo Hoogla Khai-Ma Namakhol Khai-M	Kgetlengrivier	NW374	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Total Bojanala I Ratiou Ratiou Tswaing Dissobotia Ramotshere I Ngaka Modi Ngaka Mod Namusa Greater Taun Lokwa-Teem Molopo-Kagi Dr Ruth Sego Total Dr Ruth S Ventesdorp Total Ngaka Mod Mamusa City Of Malio Maquassi Hil Dr Kenneth Total North Wer Total Dr Kenneth Total North Wer All Mama Khol Mama	Moses Kotane	NW375	-	-	-	0.0%		0.0%	-	0.0%		0.0%		0.0%	
Rallou Tawaing Mafikeng Dissobolla Ramotshere I Nigaka Modri Total Ngaka Modri Mariusa Greater Taun Lekwa-Teemu Molopo-Kagis Total Dr Ruth SQ Total Dr Ruth SQ Total Dr Ruth SQ Total Dr Ruth SQ Dr Ruth SQ Dr Ruth SQ Total Dr Ruth SQ Dr Ruth SQ Dr Ruth SQ Total Dr Ruth SQ Dr Ruth SQ Dr Ruth SQ Total Dr Ruth SQ Total Dr Ruth SQ Total Dr Ruth SQ Dr Ruth SQ Total Dr Kenneth K Total John Taolo G Total John Taolo K Total John Taolo K Total John Taol K Rama Kho K Mama Kho Mama Mama Kho Mama Kho Mama Mama Kho Mama Kho Mama	Bojanala Platinum	DC37	-	-	1 799	0.0%	4 824	0.0%	6 705	0.0%	13 329	0.0%	5 524	0.0%	
Tswaing Malikow Dissobotia Ramotshere I Ngaka Modi Ngaka Modi Naledi (No) Mamusa Greater Taun Lekwa Teem Molopo-Kaigi Dr Ruth Soy Total Dr Kennelt Total North Wee Mayaussi Hill Total Dr Kennelt Total North Wee Mordong Ga-Segoryar Gas-Segoryar Gas-Segoryar Gas-Segoryar Gas-Segoryar Gas-Segoryar John Taolo G John Taolo G John Taolo G John Morother Kana Khoi Kama Khoi Kama Khoi Kamakwa Umushu Umushu Umsobomu Emitanjeni Kareoberg Thembolihie Sylvancuma S	Fotal Bojanala Platinum		16 480	16 480	2 614	15.9%	5 797	35.2%	7 835	47.5%		98.6%		151.0%	
Mafikeng Difsobolla Ramotshere I Ngaka Modri Total Ngaka Modri Naled (Nw) Mamusa Greater Taun Lekwa-Teemu Molopo-Kagis Dr Ruth Sg Total Dr Kenneth K Total North Web Total North Web Total North Web Total North Web Total John Taol Go Ga-Segonyar John Taolo G Total John Taol Kama Khoi Kamiesberg Hantam Karoo Hoogla Khai-Ma Namakwa Uluuntu Ulusobomvu Embanjeri Kareberg Renosterberg Thembelihle Syafancuma Puley Ka Se Total Pludey ka Se Total Sabara Hasi		NW381 NW382	-	-		0.0%	-	0.0%	-	0.0%		0.0%		0.0%	
Dissobolla Ramosharie P Ngaka Modiri Total Ngaka Modiri Total Ngaka Modiri Total Ngaka Modiri Malinga Modiri Modipo Kagig Dr Ruth Sego Total P Ruth Sego T S		NW382 NW383	-	-		0.0%	1	0.0%	-	0.0%		0.0%	245	0.0%	
Ngaka Modri Total Ngaka Mi Naledi (Nw) Marmusa Creater Taun Lekwa-Teerm Molopo-Kagio Dr Ruth Sego Total North West Marquassi Hill Dr Kenneth K Total Dr Kenneth K Total Dr Kenneth K Total Dr Kenneth Gan Segonyas Ganagara John Taolo Gan Segonyas Ganagara John Taolo Go Total John Taolo Go Total John Taolo Gan Segonyas Ganagara John Taolo Gan Segonyas Ganagara Lantan Karoo Hoogla Khai-Ma Nama Khoi Kamiseberg Hantam Karoo Hoogla Khai-Ma Namakwa Total Namakwa Total Namakwa Total Namakwa Segonyas Khoi Marai Marai Karoo Hoogla Kareberg Renosterberg Thembelihle Sylathemba Sylancy Kanagara Karai K		NW384				0.0%		0.0%		0.0%	-	0.0%		0.0%	
Ngaka Modri Total Ngaka Mi Naledi (Nw) Marmusa Creater Taun Lekwa-Teerm Molopo-Kagio Dr Ruth Sego Total North West Marquassi Hill Dr Kenneth K Total Dr Kenneth K Total Dr Kenneth K Total Dr Kenneth Gan Segonyas Ganagara John Taolo Gan Segonyas Ganagara John Taolo Go Total John Taolo Go Total John Taolo Gan Segonyas Ganagara John Taolo Gan Segonyas Ganagara Lantan Karoo Hoogla Khai-Ma Nama Khoi Kamiseberg Hantam Karoo Hoogla Khai-Ma Namakwa Total Namakwa Total Namakwa Total Namakwa Segonyas Khoi Marai Marai Karoo Hoogla Kareberg Renosterberg Thembelihle Sylathemba Sylancy Kanagara Karai K	Ramotshere Moiloa	NW385				0.0%		0.0%	-	0.0%	-	0.0%	-	0.0%	
Naled (No) Mamusa Greater Taun Mariosa Greater Taun Molopo Kagis Dr Ruth Sego Dr Ruth Sego Total Dr Ruth S Ventersdorp Tlokwe City Of Maloc Magussi Hi Dr Kenneth K Total Dr Kennet Total North Wer Total North Wer Total North Wer Gas-Segonyae Gas-Segonya	Ngaka Modiri Molema	DC38	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Mamusa Greater Taun Lekena-Teem Motopo-Kagis Dr Ruth Say Total Dr Ruth Say Caty Of Matics City Of Matics Maquassi Hill Total Dr Kenneth Total North Wee More Total North Wee Gamagara John Taclo G Jone Morelong Ga-Segonyar John Taclo G Jord John Taol Richtersveid Nama Khoi Kamiesberg Hantam Karoo Hooglia Khai-Me Namakhoi Umuntu Umsobomvu Total Namakwa Total Namakwa Total Namakwa Total Namakwa Total Namakwa Total Namakwa Khoi-Me Namakwa Total Namakwa Khoi-Me Namakwa Total Namakwa Konali Khoi-Me Namakwa Kinal Marakwa Total Ramakwa Kinal Garib Jinanakwa Kinal Garib Jinan	Fotal Ngaka Modiri Molema		-	-		0.0%	-	0.0%		0.0%	-	0.0%	245	0.0%	
Greater Taun Greater Taun Molopo Kagis Dr Ruth Sego Total Dr Ruth Sego Total Dr Ruth Sego Total Dr Ruth Sego Total Dr Ruth Sego City Of Maloc Maguassi Hi Dr Kenneth K Total Dr Kennet Total North Web Ga-Segonyae Gan-Segonyae Ga		NW392	-			0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Lekwa-Teum, Molopo-Kagis Dr Ruth Say Total Dr Ruth Say Total Dr Ruth Say City Of Matio- City Of Matio- Maquassi Hill Total Dr Kenneth Total North Wee Total North Wee A Joe Morelong Ga-Segonyar John Taclo G Jord Morelong Kamiesberg Hantam Karoo Hoogli Khai-Me Namakhou Total Ahamakwa Umuntu Umuntu Umsobomvu Emithanjeni Kareoberg Renosferberg Thembelihle Syancuma Paley Ka- Mer Total Puldey ka: Micr Katl Garib Micr Katl Garib Micra Hais Kiral Garib Kiralsabane Kyalsaleane Kiralsabane Kyalsaleane Kiralsabane Kyalsaleane Kiralsabane Kyalsaleane Kiralsabane Kyalsaleane Tasalsabane Kyalsaleane Kyalsaleane Kiralsabane Kyalsaleane Kyalsaleane Kiralsabane Kyalsaleane Kyalsaleane Kiralsabane Kyalsaleane Kyal		NW393	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Molopo-Kagis Molopo-Kagis Dr Ruth Soy Ventiessdorp Tlokue City Of Malor. Maquassi Hi Dr Kenneth K Total Dr Kenneth Total Dr Kenneth Total North Wee NORTHERN CA Joe Morolong Gan-Segonya Gan-Segonya Gan-Segonya Gan-Segonya Gan-Segonya Gan-Segonya Gan-Segonya Canagara John Taolo Total Namakova Utbuntu Lembangara John Taolo Total Namakova Utbuntu Lembangara Utbuntu Lembangara Total Namakova Utbuntu Lembangara Total Namakova Total N		NW394 NW396	-	-	-	0.0%	1	0.0%	-	0.0%	-	0.0%	-	0.0%	
Dr. Ruth Sego Total Or Ruth S. Total Dr. Ruth S. Ventersdorp Tlokue City Of Mallor Mapaussi Hill Dr. Kenneth S. Total Dr. Kenneth S. Total Dr. Kenneth S. Total Dr. Kenneth G. Segonya G. S		NW396 NW397	-			0.0%	1	0.0%	-	0.0%		0.0%		0.0%	
Total Dr. Rruh S Ventlesdopp Tiokwe City Of Matlor Maquassi Hill Dr. Kenneth K Total Dr. Kenneth K Total Dr. Kenneth Gai-Segotyar Hantam Karo Hoogla Kaniesberg Hantam Karo Hoogla Kaniesberg Hantam Caro Hoogla Kaniesberg Hantam Caro Hoogla Kaniesberg Hantam Karo Hoogla Kaniesberg Hantam Culomi Umsobomu Emitsanjeni Karoeberg Renosterberg Renosterberg Renosterberg Thembelinle Syatneuma Syatneuma Syatneuma Syatneuma Hill Garib ///Khara Hais Kicheis Tsantsabane Kapatsabane Kapatsabane	Dr Ruth Segomotsi Mompati	DC39			1 503	0.0%	1.857	0.0%	1192	0.0%		0.0%		0.0%	
Ventersdorp Titokwe City Of Madice City Of Madice Maquassi Hili De Kenneth Total Dr Kenneth Total Or Kenneth Total North Wei And Gan Segonya Gansgara Gansgara John Taolo G Total John Taolo G Total John Taolo G Namischery Hantam Karoo Hoogla Khai-Ma Namakhou Lumib Lumiboomuu Lumib Lumiboomuu Lumib Lumiboomuu Kareeberg Thembelihle Sylancuma Pidey Ka Sylathemba Sylancuma Pidey Ka Misr Total Pidey ka: Misr Kkali Garib ///Khara Hais Kikheis Taanisabane Kyalselopa	Fotal Dr Ruth Segomotsi Mompati		-	-	1 503	0.0%	1857	0.0%	1 192	0.0%		0.0%	1 396	0.0%	
City Of Masico Maquassi Hill Dr Kenneth Total Dr Kenneth Total Dr Kenneth Total North Wee Ga Segonyae Gan Seg		NW401	-	-	-	0.0%		0.0%	-	0.0%	-	0.0%	-	0.0%	
Maquassi Hill Total Dr Kennelt Total Dr Kennelt Total North Wes Total Dr Kennelt Gas-Segonyar Gas-Segonyar John Taolo G Total John Taol Richlersveld Nama Khol Kamiesberg Hantam Karoo Hoogla Khai-Ma Namakwa Usuntu Uusntu Uusntu Uusntu Uusntu Total Namakwa Total Namakwa Total Namakwa Total Namakwa Total Namakwa Total Namakwa Juhan Karoo Hoogla Khai-Ma Namakwa Total Namakwa Uusntu Huntam Luntan Juhan Luntan		NW402	-	3 527	588	0.0%	881	0.0%	803	22.8%	2 271	64.4%	717	52.4%	
Dr Kenneth K Total Dr Kennet Total North Wer NORTHERN CA Joe Morelong Gan-Segonyae Gan-Segonyae Gan-Segonyae Gan-Segonyae Gan-Segonyae Gan-Segonyae Gan-Segonyae Gan-Segonyae Hantam Karo Hoogla Kani-Ma Namakwa Total Namakwa Utuhuh Umsobomuu Emthanjeni Kare-berg Thembelihle Sylancuma Pidey Ka Se Total Pidey Ka Sylathema Sylancuma Fildey Ka Se Total Pidey Ka Ka Kali Garib Ji/Khara Hais Khcheis Tsantsabane Kyatsleabae Kyatsleabae Tsantsabane Kyatsleabae Kyatsleabae Tsantsabane Kyatsleabae	City Of Matlosana	NW403	3	3	-	0.0%	-	0.0%	3	100.0%	3	100.0%	-	0.0%	
Total Dr Kennel Total North Wer Total North Wer Total North Wer Gas-Segonyar Gas-Segonyar Gas-Segonyar John Tadlo G Total John Tadlo Richlersveld Nama Khol Kamiesberg Hantam Karoo Hoogla Khal-Ma Namakwa Ubuntu Umsuboomvu Emihanjeni Kareeberg Renosterberg Total Namakwa Syancuma Puley Ka Ser Total Puley ka: Mer Kara Hais Kikal-Ma Kara Hais Kikhal-Ma Tasnishane	Maquassi Hills	NW404	2 887	2 887	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Total North Wee NORTHERN CA Joe Morolong Gan-Segonya Gansegara John Taolo Gan-Segonya Ganseber Richtesveld Nama Khoi Kamiesberg Hantam Karo Hoogla Finahama Ubuntu Umsobomu Emhanjeni Karoeberg Renosterberg Renosterberg Renosterberg Thembelinle Sylancuma Poledy Ka Sylathemba Sylancuma Filda Garib Jirkhara Hais Kicheis Tsantsabane Kyatelopia	Dr Kenneth Kaunda	DC40	31 936	30 726	4 887	15.3%	6 516	20.4%	5 682	18.5%	17 085	55.6%	5 170	21.5%	
NORTHERN CA Joe Mordeng Ga Segonyar Ga Segonyar Ga Segonyar John Taolo G Garangara John Taolo G Richtersveld Nama Khoi Ramiesberg Hantam Karoo Hoogla Khai-Ma Namakwa Tolal Namakwa Tolal Namakwa Tolal Namakwa Tolal Namakwa Tolal Namakwa Karoo Hoogla Kareberg Renosferberg Thembelihle Sylancuma Poledy Ka Ser Total Pidey ka: Mier Kail Garib ////Khara Hais Kikali Garib ////////////////////////////////////	Total Dr Kenneth Kaunda		34 827 51 307	37 144 53 624	5 474 9 592	15.7%	7 397	21.2%	6 488 15 515	17.5%	19 359 40 158	52.1% 74.9%	5 887 13 798	24.9% 77.5%	
Joe Morolong Ga-Segoryar Gas-Segoryar Gas-Segoryar John Tado G Total John Tado Richitersveld Nama Khoi Kamiesberg Hantam Karoo Hoogla Khai-Ma Namakwa Total Namakwa Total Namakwa Ubuntu Limsubormvu Emthanjeni Karoeberg Renosterberg Renosterberg Renosterberg Renosterberg Thembeelibe Siyathemba Siyancuma Puley Ka Ser Total Pludey Ka: Mier Kati Garitb Mikr Kikati Garitb Mikr Tsantsabane Kyatleopeta Tsantsabane Kyatleopeta	I otal North West		51 307	53 624	9 592	18./%	15 052	29.3%	15 515	28.9%	40 158	74.9%	13 /98	77.5%	-
Ga-Segonyar Gamagara John Taolo Ca Gamagara John Taolo Ca Total John Taol Richtersveld Nama Khol Kamiesberg Hantam Karoo Hoogli Khai-Ma Namakwa Ulumib Ulumsobomvu Emfisanjeni Kareeberg Renosterberg Thembelihle Siyahremba Siyancuma Pidey Ka Ser Total Pidey ka: Mier IKali Garib ///Khara Hais Kiheis Tsantsabane Kgateloppel	VORTHERN CAPE														
Gamagara John Taolo Go Total John Taolo Go Total John Taolo Go Richitersveld Nama Khol Namakwa Total Namakwa Utuuntu Utuuntu Utuuntu Utuuntu Utuuntu Utuuntu Henthanjeni Pindepka Namakwa Kareeberg Renosterberg Renosterberg Thembelihe Syalthemba Syalthemba Syancuma Pilolog Ka Ser Total Pilolog ka Ser IKali Garib JiKhara Raisaine Kheis Tsanfasaine Kgatelopele	Joe Morolong	NC451	1 000	1 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
John Taolo G Total John Taol Total John Taol Richtesveld Nama Khoi Kamiesberg Hantam Karoo Hoogla Kano	Ga-Segonyana	NC452	-	-	-	0.0%		0.0%	-	0.0%	-	0.0%	-	0.0%	
Total John Taol Richtersveld Nama Khol Namissberg Hantam Karoo Hoogla Khai-Ma Namakwa Total Namakwa Total Namakwa Usuntu Usuntu Usuntu Usuntu Hantam		NC453	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Richlersveld Nama Khoi Kamiesberg Hantam Karoo Hoogla Khai-Ma Namakwa Total Namakwa Ubuntu Limsobomvu Emihanjeni Kareoberg Thembeihle Siyantema Pidey Ka Ser Total Pidey ka: Miker IKail Gani KiKail Gani KiKail Sani KiKail S	John Taolo Gaetsewe	DC45	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Nama Khoi Kamisəberg Hantam Karoo Hoogla Khai-Ma Namakwa Total Namakwa Ubuntu Umisobomvu Emihanijeni Kareeberg Renosterberg Renosterber	Fotal John Taolo Gaetsewe		1 000	1 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Kamiesberg Hantam Karoo Hoogla Khai-Ma Namakwa Totat Namakwa Utuntu Umsobomu Emithanjeni Kareeberg Renosterberg Renosterberg Thembelihe Siyathemba Siyaruuma Pidely Ka Ser Totat Pidey Ka Ser Totat Pide		NC061 NC062	-		-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	
Hantam Karo o Hoogla Karo Hoogla Namakwa Total Namakwa Ubuntu Umoto Ubuntu Umsobomvu Emihanjeni Kareeberg Renosterberg Renosterberg Renosterberg Renosterberg Renosterberg Renosterberg Renosterberg Renosterberg Renosterberg Renosterberg Renosterberg Renosterberg Renosterberg Renosterberg Renosterberg Renosterberg Renosterberg Renosterberg Renosterberg Sylantuma Sylantuma Karoeberg Mikhara Halis IKheis Tsantsabane Kyatelopele Kyatelopele		NC062 NC064	-	-		0.0%	1	0.0%	-	0.0%		0.0%	- 11	0.0%	
Khai-Ma Namakwa Total Namakwa Ulbumtu Ulbumtu Umsobomvu Emithanjeni Kareeberg Renosterberg Renosterberg Thembelihle Siyahremba Siyancuma Pidey Ka Ser Total Pidey ka: Mier Kail Garib //Khara Hais Kheis		NC065	160			0.0%		0.0%		0.0%	-	0.0%		0.0%	
Namakwa Total Namakwa Ubuntu Umsobomvu Emthanjeni Kareeberg Thembeilhle Siyahemba Siyancuma Pidey Ka Ser Total Pidey ka Ser Total Pidey ka Ser Kail Garib ///Khara Hais ///Khara Hais ///Khara Hais ///Kail Kajil Garib	Karoo Hoogland	NC066	-			0.0%		0.0%	-	0.0%	-	0.0%	-	0.0%	
Total Namakwa Ubuntu Umsobormu Emthanijeni Kareeberg Renosterberg Thembelihle Siyalnemba Siyancuma Pidley Ka Ser Total Pidley ka: Mier IKAil Garib I/Khara Hais IKheis Tsantsabane Kgatelopele	Khai-Ma	NC067	-	-	-	0.0%		0.0%	-	0.0%	-	0.0%	-	0.0%	
Ubuntu Umsobomvu Emihanjeni Kareeberg Renosterberg Thembelihle Siyalthemba Siyancuma Piddey Ka Ser Total Piddey Ka Ser Mier IKail Garib ///Khara Hais IKheis Tsantsabane Kgatelopele	Namakwa	DC6	-	4 895	1 023	0.0%	1 241	0.0%	999	20.4%	3 263	66.7%	1 012	71.3%	
Umsobomvu Emlhanjeni Kareeberg Renosterberg Thembeihle Siyathemba Siyancuma Pixley Ka Ser Total Pixley ka S Mier !Kai! Garib //Khara Hais !Kheis Tsantsabane Kgatelopele			160	4 895	1 023	639.1%	1 241	774.9%	999	20.4%	3 263	66.7%	1 023	70.0%	
Emthanjeni Kareeberg Renosterberg Thembelihle Siyathemba Siyancuma Pidey Ka Ser Total Pixley ka S Mier !Kail Garib //Khara Hais !Kheis Tsantsabane Kgatelopele		NC071	-	-	-	0.0%	-	0.0%	-	0.0%		0.0%		0.0%	
Kareeberg Renosterberg Thembelihle Siyathemba Siyancuma Pidey Ka Ser Total Pixley ka : Mier !Kail Garib //Khara Hais !Kheis Tsantsabane Kgatelopele		NC072 NC073	-	-	-	0.0%	1	0.0%	-	0.0%		0.0%		0.0%	
Renosterberg Thembelihle Siyathemba Siyancuma Pixley Ka Ser Total Pixley ka: Mier !Kai! Garib //Khara Hais !Kheis Tsantsabane Kgatelopele	,	NC073 NC074				0.0%	-	0.0%		0.0%		0.0%	-	0.0%	l
Thembelihle Siyathemba Siyancuma Pixley Ka Ser Total Pixley ka Mier !Kai! Garib //Khara Hais !Kheis Tsantsabane Kgatelopele	Rennsterhern	NC074 NC075				0.0%] [0.0%		0.0%		0.0%		0.0%	
Siyathemba Siyancuma Pixley Ka Ser Total Pixley ka Mier !Kai! Garib //Khara Hais !Kheis Tsantsabane Kgatelopele		NC076				0.0%]	0.0%		0.0%		0.0%		0.0%	
Siyancuma Pixley Ka Ser Total Pixley ka S Mier !Kai! Garib //Khara Hais !Kheis Tsantsabane Kgatelopele		NC077	-	-		0.0%		0.0%	-	0.0%	-	0.0%		0.0%	
Total Pixley ka Mier !Kai! Garib //Khara Hais !Kheis Tsantsabane Kgatelopele		NC078	-	-	-	0.0%	-	0.0%	-	0.0%		0.0%		0.0%	l
Mier !Kai! Garib //Khara Hais !Kheis Tsantsabane Kgatelopele	Pixley Ka Seme (Nc)	DC7	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	l
!Kai! Garib //Khara Hais !Kheis Tsantsabane Kgatelopele	Fotal Pixley ka Seme (NC)		-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	
//Khara Hais !Kheis Tsantsabane Kgatelopele		NC081	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
!Kheis Tsantsabane Kgatelopele		NC082		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	l
Tsantsabane Kgatelopele		NC083 NC084	-		(144)	0.0%		0.0%	(149)	0.0%		0.0%		0.0%	
Kgatelopele		NC085	-	-	(144)	0.0%	226	0.0%	(149)	0.0%		0.0%		0.0%	
	!Kheis	NC086			1	0.0%		0.0%		0.0%		0.0%		0.0%	l
Z F Mgcawu	!Kheis Tsantsabane	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	l
Total Siyanda	!Kheis Tsantsabane		-	-	(144)	0.0%	226	0.0%	(149)	0.0%	(66)	0.0%	-	0.0%	l
Sol Plaatje	!Kheis Tsantsabane Kgatelopele Z F Mgcawu Fotal Siyanda		-	7 044	1 741	0.0%	1 742	0.0%	1 470	20.9%		70.3%	1 435	0.0%	l
Dikgatlong	IKheis Tsantsabane Kgatelopele Z F Mgcawu Fotal Siyanda Sol Plaatije	NC091		1	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	l
Magareng	IKheis Tsantsabane Kgatelopele Z F Mgcawu Toda Soi Plaalje Dikgallong	NC091 NC092	-	-				0.0%		0.0%	-	0.0%	-	0.0%	
	IKheis Tsantsabane Kgatelopele Z F Mgczwu Fotal Siyanda Sol Pladije Dikgatlong Magareng	NC091 NC092 NC093	-		-	0.0%	-							-	
	IKheis Tsantsabane Kgalelopele Z F Mgzavu Total Siyanda Sol Plaalije Diltgalfong Magareng Photwane	NC091 NC092 NC093 NC094	- - 85	85		0.0%	-	0.0%	60	71.0%	60	71.0%		0.0%	
Total Northern	IKheis Tsantsabane Kgatelopele Z F Mgczwu Fotal Siyanda Sol Pladije Dikgatlong Magareng	NC091 NC092 NC093	85 2 650 2 735	85 2 710 9 839	395 2 137		465		60 474 2 004	71.0% 17.5% 20.4%	60 1 334 6 348	71.0% 49.2% 64.5%	375 1 810	0.0% 50.5% 221.4%	

Statement of	operating o	vnondituro fo	r the 2rd	augrtor.	andad 21	March 2014

	Statement of operat	ing expenditure													
			Buc	iget	First Quart	er 2013/14	Second Qua	rter 2013/14	Third Quar	rter 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	[]
	Environmental Protection														
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
						app		app	-	budget		as % of adj budget		as % of adj budget	of 2013/14
	R thousands	Code													
	WESTERN CAPE														
Α	Cape Town	CPT	333 814	349 850	77 334	23.2%	94 222	28.2%	78 287	22.4%	249 843	71.4%	80 252	68.4%	-2.4%
	Total Metros		333 814	349 850	77 334	23.2%	94 222	28.2%	78 287	22.4%	249 843	71.4%	80 252	68.4%	-2.4%
В	Matzikama	WC011	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Bergrivier	WC013	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Saldanha Bay	WC014	1 420	1 711	97	6.8%	50	3.5%	30	1.8%	177	10.3%	140	56.7%	-78.7%
В	Swartland	WC015	-	-	-	0.0%	-	0.0%		0.0%		0.0%		0.0%	0.0%
С	West Coast	DC1	-	-	-	0.0%	-	0.0%		0.0%		0.0%	3 427	0.0%	-100.0%
	Total West Coast		1 420	1 711	97	6.8%	50	3.5%	30	1.8%	177	10.3%	3 567	1013.2%	-99.2%
В	Witzenberg	WC022	781	1 865	234	30.0%	544	69.7%	509	27.3%	1 287	69.0%	158	63.8%	221.6%
В	Drakenstein	WC023	-	-	-	0.0%	-	0.0%		0.0%		0.0%		0.0%	0.0%
В	Stellenbosch	WC024	2 117	2 336	507	24.0%	643	30.4%	642	27.5%	1 793	76.7%	405	69.2%	58.7%
В	Breede Valley	WC025	8 628	8 392	1 616	18.7%	2 043	23.7%	1 985	23.7%	5 644	67.3%	2 923	68.1%	-32.1%
В	Langeberg	WC026	13 580	12 460	2 958	21.8%	3 140	23.1%	2 729	21.9%	8 827	70.8%	3 010	69.5%	-9.4%
С	Cape Winelands DM	DC2	13 259	9 555	1 076	8.1%	1 828	13.8%	1 454	15.2%	4 359	45.6%	2 016	34.6%	-27.9%
	Total Cape Winelands		38 365	34 607	6 392	16.7%	8 199	21.4%	7 318	21.1%	21 909	63.3%	8 512	55.2%	-14.0%
В	Theewaterskloof	WC031	50	51	8	16.1%	9	17.7%	5	9.6%	22	42.8%	13	35.8%	-60.8%
В	Overstrand	WC032	6 983	7 189	1 181	16.9%	1 669	23.9%	1 573	21.9%	4 424	61.5%	1 455	66.7%	8.1%
В	Cape Agulhas	WC033	-	512	-	0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
В	Swellendam	WC034	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
С	Overberg	DC3	11 593	11 653	2 694	23.2%	2 880	24.8%	2 795	24.0%	8 369	71.8%	3 451	71.6%	-19.0%
	Total Overberg		18 627	19 404	3 884	20.9%	4 558	24.5%	4 373	22.5%	12 815	66.0%	4 918	69.8%	-11.1%
В	Kannaland	WC041	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
В	Hessequa	WC042	853	973	157	18.4%	274	32.2%	224	23.0%	655	67.4%	331	46.5%	-32.5%
В	Mossel Bay	WC043	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	George	WC044	9 194	9 196	711	7.7%	966	10.5%	693	7.5%	2 370	25.8%	1 321	36.0%	-47.5%
В	Oudtshoorn	WC045	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Bitou	WC047				0.0%		0.0%		0.0%		0.0%	-	0.0%	0.0%
В	Knysna	WC048	1 382	1 381	323	23.3%	411	29.7%	271	19.6%	1 005	72.7%	322	53.1%	-15.8%
С	Eden	DC4	10 263	8 272	1 462	14.2%	1 991	19.4%	1 734	21.0%	5 187	62.7%	2 226	33.6%	-22.1%
	Total Eden		21 692	19 821	2 652	12.2%	3 643	16.8%	2 922	14.7%	9 2 1 7	46.5%	4 200	36.3%	-30.4%
В	Laingsburg	WC051				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
В	Prince Albert	WC052				0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
В	Beaufort West	WC053		-		0.0%	_	0.0%	_	0.0%	_	0.0%	_	0.0%	0.0%
С	Central Karoo	DC5	_	-	_	0.0%	_	0.0%	_	0.0%	_	0.0%	_	0.0%	0.0%
	Total Central Karoo		_	-		0.0%	_	0.0%		0.0%	_	0.0%		0.0%	0.0%
	Total Western Cape		413 917	425 393	90 359	21.8%	110 672	26.7%	92 930	21.8%	293 961	69.1%	101 449	67.2%	-8.4%
	Total National	• • • • • • • • • • • • • • • • • • • •	1 787 805	1 813 364	277 864	15.5%	344 313	19.3%	350 283	19.3%	972 461	53.6%	286 078	60.0%	22.4%

Source: National Treasury Local Government Database

otatement or opera	ting expenditure					Conn. 10	2012H4	Third o	4 2012/14	Vees to .***	21 March 2014	Third C.	4 2012/12	
		Buc	dget	First Quart	er 2013/14	Second Qu	arter 2013/14	Third Quar	ter 2013/14	year to date:	31 March 2014	Third Quar	ter 2012/13	
Road Transport														
		Main app	Adjusted Budget	Actual Expenditure		Actual Expenditure	2nd Q as % of Main	Actual Expenditure		Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
R thousands	Code				app		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
EASTERN CAPE														
Buffalo City	BUF	205 295	204 661	15 182	7.4%	9 872	4.8%	53 499	26.1%	78 553	38.4%	43 139	66.2%	24.0%
Nelson Mandela Bay	NMA	218 145	271 843	53 581	24.6%	64 528	29.6%	179 805	66.1%	297 914	109.6%	64 176	87.2%	180.2%
Total Metros		423 440	476 505	68 763	16.2%	74 400	17.6%	233 304	49.0%	376 468	79.0%	107 315	77.1%	
Camdeboo	EC101	10 102	14 927	2 519	24.9%	2 922	28.9%	3 540	23.7%	8 980	60.2%	3 461	95.3%	2.3%
Blue Crane Route	EC102	17 582	17 582	1 885	10.7%	6 744	38.4%	4 745	27.0%	13 374	76.1%	2 669	79.7%	77.8%
lkwezi	EC103	1 307	726	62	4.7%	176	13.4%	119	16.4%	356	49.1%	227	9.9%	-47.6%
Makana	EC104	10 633	-	3 188	30.0%	3 949	37.1%	3 072	0.0%	10 209	0.0%	3 642	0.0%	-15.6%
Ndlambe	EC105	18 783	18 783	4 374	23.3%	9 326	49.7%	6 417	34.2%	20 117	107.1%	2 443	65.2%	162.7%
Sundays River Valley	EC106	-	-	494	0.0%	682	0.0%	624	0.0%	1 800	0.0%	474	35.3%	31.69
Baviaans	EC107	10 304	10 304	2 647	25.7%	2 989	29.0%	2 143	20.8%	7 780	75.5%	1 962	29.6%	9.2%
Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Kou-Kamma	EC109		5 245	991	0.0%	903	0.0%	941	17.9%	2 836	54.1%	1 515	73.1%	-37.9%
Cacadu	DC10	5 524	11 023	1 201	21.7%	70	1.3%	1 949	17.7%	3 221	29.2%	1 709	0.0%	14.1%
Total Cacadu		74 234	78 590	17 361	23.4%	27 761	37.4%	23 550	30.0%	68 672	87.4%	18 101	80.4%	30.19
Mbhashe	EC121	39 602	39 602	835	2.1%	5 023	12.7%	3 318	8.4%	9 176	23.2%	4 155	69.3%	-20.2%
Mnquma	EC122	65 587	71 384	4 543	6.9%	8 909	13.6%	8 167	11.4%	21 619	30.3%	8 251	59.5%	-1.09
Great Kei	EC123	16 234	14 233	2 246	13.8%	2 411	14.8%	4 307	30.3%	8 964	63.0%	2 336	40.8%	84.49
Amahlathi	EC124	-	-	6 705	0.0%	9 040	0.0%	7 144	0.0%	22 889	0.0%	3 352	52.0%	113.1%
Ngqushwa	EC126	11 260	11 260	1 917	17.0%	2 212	19.6%	1 488	13.2%	5 618	49.9%	1 106	50.7%	34.5%
Nkonkobe	EC127	15 398	15 398	4 005	26.0%	6 116	39.7%	3 656	23.7%	13 778	89.5%	2 168	52.6%	68.6%
Nxuba	EC128	15 410	25 762	1 402	9.1%	1 553	10.1%	845	3.3%	3 800	14.8%	3 243	130.9%	-73.9%
Amathole	DC12				0.0%		0.0%		0.0%		0.0%	-	0.0%	0.0%
Total Amathole		163 492	177 641	21 654	13.2%	35 264	21.6%	28 925	16.3%	85 843	48.3%	24 611	59.4%	17.59
Inxuba Yethemba	EC131	64 354	64 354	2 697	4.2%	3 236	5.0%	83 253	129.4%	89 185	138.6%	2 214	11.7%	3659.8%
Tsolwana	EC132	5 117	5 117	8	0.1%	3	0.1%	2 231	43.6%	2 242	43.8%	1 347	78.7%	65.7%
Inkwanca	EC133	5 035	7 298	1 332	26.4%	1 128	22.4%	628	8.6%	3 087	42.3%	537	62.0%	16.9%
Lukhanji	EC134	28 479	31 358	4 611	16.2%	6 375	22.4%	4 056	12.9%	15 041	48.0%	7 552	48.9%	-46.3%
Intsika Yethu	EC135			7 279	0.0%	7 008	0.0%	9 433	0.0%	23 720	0.0%	18 422	157.1%	-48.89
Emalahleni (Ec)	EC136	18 884	30 595	1 628	8.6%	1 542	8.2%	1 611	5.3%	4 781	15.6%	2 388	31.4%	-32.59
Engcobo	EC137	10 004		7 715	0.0%	12 077	0.0%	6 937	0.0%	26 729	0.0%	6 262	246.5%	10.89
Sakhisizwe	EC138	8 134	8 134	1 216	14.9%	741	9.1%	1 142	14.0%	3 099	38.1%	1 015	34.0%	12.5%
Chris Hani	DC13	0.154	0.154	7 257	0.0%	10 596	0.0%	7 609	0.0%	25 462	0.0%	6 661	0.0%	14.29
Total Chris Hani	DCIS	130 003	146 856	33 742	26.0%	42 705	32.8%	116 900	79.6%	193 347	131.7%	46 397	77.2%	
Elundini	EC141	28 360	43 579	2 988	26.0%	42 705	32.8% 15.2%	4 886	11.2%	193 347	28.0%	46 397	95.9%	11.89
Senau	EC142	27 221	29 566	3 552	13.0%	8 467	31.1%	4 420	14.9%	16 439	55.6%	2 262	29.9%	95.4%
Maletswai	EC142	11 406	9 420	1 444	12.7%	2 870	25.2%	1 963	20.8%	6 277	66.6%	1545	26.0%	27.09
Gariep	EC143	16 800	33 104	1 742	10.4%	1 967	11.7%	1 619	4.9%	5 328	16.1%	1 491	16.6%	8.69
Joe Gqabi	DC14	30 832	33 532	6 669	21.6%	7 063	22.9%	5 635	16.8%	19 367	57.8%	6 079	66.4%	-7.39
Total Joe Ggabi	DCIN	114 619	149 201	16 396	14.3%	24 688	21.5%	18 523	12.4%	59 606	40.0%	15 749	44.2%	
Ngquza Hills	EC153	50 334	149 201	10 396	0.0%	24 688	21.5%	16 523	0.0%	39 606	0.0%	23 791	167.3%	
Port St Johns	EC154	30 334	_	2 575	0.0%	7 792	0.0%	8 080	0.0%	18 447	0.0%	1 660	11.7%	386.8%
Nyandeni	EC155	23 274	27 585	4 381	18.8%	6 126	26.3%	9 768	35.4%	20 276	73.5%	9 278	142.7%	5.3%
Mhlontio	EC155	23 274 35 039	27 585 37 772	4 381 3 447	9.8%	5 195	26.3%	11 913	31.5%	20 276	73.5% 54.4%	4 836	142.7% 53.7%	
Minoniio King Sabata Dalindyebo	EC157	35 U39 64 647	(20 973)	9 150	14.2%	10 692	14.8%	11 694	-55.8%	20 555 31 536	-150.4%	12 153	60.2%	-3.8%
O .R. Tambo	DC15	498	500	336	67.4%	413	82.9%	312	62.4%	1 062	212.1%	614	400.5%	-49.19
Total O .R. Tambo	50444	173 792	44 885	19 890	11.4%	30 218	17.4%	41 769	93.1%	91 876	204.7%	52 332	80.8%	-20.29
Matatiele	EC441	30 633	31 687	6 105	19.9%	4 644	15.2%	5 748	18.1%	16 497	52.1%	6 804	54.7%	-15.5%
Umzimvubu	EC442	12 736	91 873	3 086	24.2%	4 426	34.7%	1 945	2.1%	9 457	10.3%	2 798	77.2%	
Mbizana	EC443	-	73 050	2 447	0.0%	13 157	0.0%	10 706	14.7%	26 310	36.0%	1 496	96.7%	615.9%
Ntabankulu	EC444	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.09
Alfred Nzo	DC44	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Total Alfred Nzo		43 368	196 610	11 638	26.8%	22 226	51.2%	18 400	9.4%	52 263	26.6%	11 097	64.6%	65.89
Total Eastern Cape		1 122 948	1 270 288	189 443	16.9%	257 262	22.9%	481 370	37.9%	928 076	73.1%	275 604	71.2%	74.79

	Statement of operati	ing expenditure													
1			Bu	dget	First Quar	ter 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Qua	rter 2012/13	
	Road Transport														
	nunsport		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adi	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
				,		арр		app		budget		as % of adj budget		as % of adj budget	of 2013/14
	R thousands	Code													
	FREE STATE														
A	Mangaung	MAN	312 529	316 929	55 059	17.6%	65 798	21.1%	48 978	15.5%	169 834	53.6%		55.4%	-58.5%
L	Total Metros		312 529	316 929	55 059	17.6%	65 798	21.1%	48 978	15.5%	169 834	53.6%		55.4%	-58.5%
В	Letsemeng	FS161	7 279	7 345	1 468	20.2%	1 788	24.6%	3 017	41.1%	6 273	85.4%	1 201	47.0%	151.2%
В	Kopanong	FS162	10 430	10 430	4 752	45.6%	3 602	34.5%	1 145	11.0%	9 500	91.1%	10 405	344.9%	-89.0%
B B	Mohokare	FS163 FS164	10 610 2 581	12 372	1 492 341	14.1%	2 161 212	20.4%	1 734 465	14.0% 18.0%	5 386 1 017	43.5% 39.4%	1 255 848	64.8% 57.9%	38.1% -45.2%
C	Naledi (Fs)		2 581	2 581	341		212		465		1017		848		
C	Xhariep	DC16				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
_	Total Xhariep	FS181	30 901	32 728	8 053 681	26.1% 0.0%	7 763 3 179	25.1% 0.0%	6 360 168	19.4%	22 176 4 027	67.8% 0.0%	13 708 404	151.6%	-53.6% -58.5%
B B	Masilonyana	FS182	-	-	681	0.0%	3 1/9	0.0%	168	0.0%	4 027	0.0%	404	0.0%	-58.5%
B B	Tokologo Tswelopele	FS183	9 874	9 874	1 802	18.2%	1 503	15.2%		0.0%	3 305	33.5%	2 251	82.3%	-100.0%
В	Matjhabeng	FS184	32 893	32 893	77 540	235.7%	24 701	75.1%	14 987	45.6%	117 228	356.4%	14 984	35.5%	0.0%
B	Nala	FS185	4 488	16 537	3 972	88.5%	4 777	106.4%	2 529	15.3%	11 278	68.2%		0.0%	101.8%
С	Lejweleputswa	DC18	4 400	10 337	3 7/2	0.0%	4777	0.0%	2 327	0.0%	11 270	0.0%	1233	0.0%	0.0%
_	Total Lejweleputswa	5010	47 255	59 304	83 996	177.7%	34 160	72.3%	17 684	29.8%	135 839	229.1%	18 892	44.5%	-6.4%
B	Setsoto	FS191	40 661	40 661	5 777	14.2%	4 583	11.3%	5 505	13.5%	15 865	39.0%	3 578	56.2%	53.9%
В	Dihlabeng	FS192			8 152	0.0%	13 232	0.0%	13 244	0.0%	34 628	0.0%	8 028	0.0%	65.0%
B	Nketoana	FS193	53 208	53 208	2 257	4.2%	1 978	3.7%	4 217	7.9%	8 451	15.9%	313	132.7%	1247.3%
В	Maluti-a-Phofung	FS194	53 392	92 535	25 158	47.1%	14 729	27.6%	11 400	12.3%	51 287	55.4%	16 940	67.4%	-32.7%
В	Phumelela	FS195	4 000	4 000	349	8.7%	225	5.6%	317	7.9%	892	22.3%	222	56.3%	43.0%
В	Mantsopa	FS196	12 187	12 187	1 330	10.9%	2 353	19.3%	2 724	22.4%	6 407	52.6%	1 584	33.7%	72.0%
С	Thabo Mofutsanyana	DC19	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofu	ıtsanvana	163 448	202 591	43 023	26.3%	37 101	22.7%	37 407	18.5%	117 531	58.0%	30 664	89.2%	22.0%
В	Moqhaka	FS201	-	-	3 846	0.0%	4 750	0.0%	1 234	0.0%	9 829	0.0%	1 588	0.0%	-22.3%
В	Ngwathe	FS203	25 954	25 954	1 993	7.7%	2 624	10.1%	2 609	10.1%	7 227	27.8%	1 411	53.1%	85.0%
В	Metsimaholo	FS204	58 833	54 146	2 218	3.8%	2 277	3.9%	4 841	8.9%	9 337	17.2%	2 903	19.7%	66.8%
В	Mafube	FS205	6 081	4 773	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Fezile Dabi	DC20	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		90 869	84 873	8 057	8.9%	9 651	10.6%	8 683	10.2%	26 392	31.1%		33.0%	47.1%
	Total Free State		645 002	696 424	198 187	30.7%	154 473	23.9%	119 112	17.1%	471 772	67.7%	187 046	59.9%	-36.3%
	GAUTENG Ekurhuleni Metro	EKU	1 416 383	1 438 854	289 429	20.4%	343 654	24.3%	359 996	25.0%	993 079	69.0%	300 194	62.3%	19.9%
Δ.	City Of Johannesburg	JHB	2 318 176	2 588 727	289 429 444 420	19.2%	530 911	24.5%	509 452	19.7%	1 484 784	57.4%	430 937	62.3%	19.9%
^	City Of Tshwane	TSH	1 514 204	1 508 759	278 751	18.4%	406 759	26.9%	367 738	24.4%	1 053 248	69.8%	318 967	66.1%	15.3%
^	Total Metros	1311	5 248 764	5 536 340	1 012 599	19.3%	1 281 324	24.4%	1 237 187	22.3%	3 531 110	63.8%	1 050 097	65.3%	17.8%
R	Emfuleni	GT421	152 848	191 741	29 072	19.0%	24 028	15.7%	36 336	19.0%	89 435	46.6%	27 982	46.7%	29.9%
В	Midvaal	GT422	72 308	71 684	11 970	16.6%	14 576	20.2%	19 859	27.7%	46 406	64.7%	3 136	12.5%	533.2%
В	Lesedi	GT423	20 650	18 405	2 138	10.4%	2 741	13.3%	7 139	38.8%	12 018	65.3%	4 488	68.9%	59.1%
С	Sedibeng	DC42	48 115	48 915	12 926	26.9%	12 274	25.5%	12 308	25.2%	37 508	76.7%	11 687	78.3%	5.3%
	Total Sedibeng		293 921	330 746	56 106	19.1%	53 618	18.2%	75 642	22.9%	185 366	56.0%	47 293	44.7%	59.9%
В	Mogale City	GT481	165 394	177 568	69 772	42.2%	13 221	8.0%	39 522	22.3%	122 515	69.0%	36 367	64.8%	8.7%
В	Randfontein	GT482	87 202	-	4 135	4.7%	4 997	5.7%	4 661	0.0%	13 794	0.0%	2 908	0.0%	60.3%
В	Westonaria	GT483	35 950	27 411	4 984	13.9%	5 838	16.2%	3 948	14.4%	14 769	53.9%	9 055	76.4%	-56.4%
В	Merafong City	GT484	18 313	49 080	12 724	69.5%	12 201	66.6%	3 464	7.1%	28 390	57.8%	3 765	103.8%	-8.0%
	West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С					04 /4/	29.9%	36 258	11.8%	51 595	20.3%	179 468	70.6%	52 095	72.8%	-1.0%
С	Total West Rand		306 859 5 849 544	254 060 6 121 145	91 616 1 160 321	19.8%	1 371 200	23.4%	1 364 423	22.3%	3 895 945	63.6%	1 149 486	64.3%	18.79

	otatement of operatin	ig experialiture			31 March 2014										
			Bud	iget	First Quart	er 2013/14	Second Qua	arter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	
	Road Transport		Main	Adjusted Dodge	Actual Executive	1ct O ac 0/ of Ma	Actual Everedit	2nd O as or of M	Actual Executity	2rd O ac ^{ov} −f − "	Actual Everanda	Total Ever-edit	Actual Evenesia	Total Evenedit	O2 of 2012 H2 L- C2
			Main app	Aujustea Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	of 2013/14
L	R thousands	Code													
1	KWAZULU-NATAL														
Α	eThekwini	ETH	1 643 204	1 656 082	345 656	21.0%	437 861	26.6%	359 961	21.7%	1 143 478	69.0%	295 682	60.9%	21.7%
1	Total Metros		1 643 204	1 656 082	345 656	21.0%	437 861	26.6%	359 961	21.7%	1 143 478	69.0%	295 682	60.9%	21.7%
В	Vulamehlo	KZN211	8 462	40 573	757	8.9%	674	8.0%	597	1.5%	2 028	5.0%		0.0%	0.0%
В	Umdoni	KZN212	56 423	62 350	2 375	4.2%	2 599	4.6%	3 060	4.9%	8 034	12.9%	1 438	12.3%	112.7%
В	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	uMuziwabantu	KZN214	10 891	12 311	2 054	18.9%	2 555	23.5%	2 824	22.9%	7 432	60.4%	1 846	45.1%	53.0%
В	Ezinqoleni	KZN215	1 294	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Hibiscus Coast	KZN216	37 927	37 927	16 331	43.1%	22 368	59.0%	12 668	33.4%	51 367	135.4%	18 104	50.3%	-30.0%
С	Ugu	DC21	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
,	Total Ugu uMshwathi	KZN221	114 997 53 314	153 160 53 194	21 517 3 111	18.7% 5.8%	28 196 4 740	24.5% 8.9%	19 149 3 887	12.5% 7.3%	68 862 11 737	45.0% 22.1%	21 389	35.6% 99.7%	-10.5% 47818.4%
B	uMngeni	KZN221 KZN222	28 325	23.812	3 030	10.7%	6 305	22.3%	6 110	25.7%	15 445	64.9%	2 563	25.8%	138.4%
B	Mpofana	KZN222 KZN223	5 340	5 353	1 691	31.7%	1 837	34.4%	2 123	39.6%	5 650	105.5%	968	53.0%	119.3%
В	Impendie	KZN223	3 340	95	1071	0.0%	1 03/	0.0%	2 123	0.0%		0.0%	700	0.0%	0.0%
В	Msunduzi	KZN225	236 463	309 058	64 554	27.3%	67 562	28.6%	65 093	21.1%	197 209	63.8%	76 841	69.3%	-15.3%
В	Mkhambathini	KZN226	-	-	44	0.0%	23	0.0%	-	0.0%	67	0.0%	448	0.0%	-100.0%
В	Richmond	KZN227	8 863	8 963	1 492	16.8%	2 009	22.7%	1 819	20.3%	5 320	59.4%	1 410	56.2%	29.1%
С	uMgungundlovu	DC22	18 888	19 482	6 220	32.9%	3 096	16.4%	3 279	16.8%	12 595	64.7%	3 342	47.9%	-1.9%
1	Total uMgungundlovu		351 192	419 957	80 142	22.8%	85 571	24.4%	82 312	19.6%	248 025	59.1%	85 579	64.5%	-3.8%
В	Emnambithi/Ladysmith	KZN232	95 058	76 908	13 777	14.5%	15 515	16.3%	8 133	10.6%	37 425	48.7%	9 353	29.9%	-13.0%
В	Indaka	KZN233	15 063	11 380	1 425	9.5%	1 455	9.7%	2 096	18.4%	4 975	43.7%	398	28.6%	425.9%
В	Umtshezi	KZN234	28 080	23 966	2 086	7.4%	2 442	8.7%	3 117	13.0%	7 645	31.9%	2 461	32.1%	26.7%
В	Okhahlamba	KZN235	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
R	Imbabazane Uthukela	KZN236 DC23	-	-	-	0.0%		0.0%	1	0.0%	-	0.0%	-	0.0%	0.0%
ľ	Total Uthukela	DUZS	138 201	112 254	17 288	12.5%	19 411		13 346	11.9%	50 045	44.6%	12 212		9.3%
R	Endumeni	KZN241	138 201 25 218	112 254 24 055	17 288 4 254	12.5% 16.9%	19 411 3 835	14.0% 15.2%	13 346 4 895	11.9% 20.4%	50 045 12 984	44.6% 54.0%	12 212 4 388	25.9% 66.3%	9.3%
В	Nauthu	KZN241	25210	2-1000	1 198	0.0%	1 315	0.0%	1 512	0.0%	4 024	0.0%	762	0.0%	98.3%
В	Msinga	KZN244	-			0.0%		0.0%		0.0%	- 524	0.0%		0.0%	0.0%
В	Umwoti	KZN245	-	-	798	0.0%	1 418	0.0%	15 464	0.0%	17 679	0.0%	2 849	64.6%	442.8%
С	Umzinyathi	DC24	-	-	- 1	0.0%		0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
L	Total Umzinyathi		25 218	24 055	6 249	24.8%	6 568	26.0%	21 871	90.9%	34 688	144.2%	7 999	107.4%	173.4%
В	Newcastle	KZN252	291 747	281 366	65 784	22.5%	95 507	32.7%	(33 169)	-11.8%	128 122	45.5%		0.0%	0.0%
В	eMadlangeni	KZN253	4 137	3 581	482	11.6%	788	19.0%	652	18.2%	1 921	53.7%	356	48.4%	83.2%
В	Dannhauser	KZN254	-	-	-	0.0%		0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Amajuba	DC25	13 211	7 333	1 922	14.5%	2 494	18.9%	1 604	21.9%	6 020	82.1%	1 933	59.3%	-17.0%
	Total Amajuba	ymar.	309 095	292 280	68 187	22.1%	98 789	32.0%	(30 914)	-10.6%	136 062	46.6%	2 289	69.4%	-1450.7%
B	eDumbe uPhongolo	KZN261 KZN262	10.760	11.645	3 229 2 206	0.0% 20.5%	7 675 4 349	0.0%	5 217 2 488	0.0%	16 121 9 042	0.0% 77.6%	2 291	0.0% 76.0%	127.7%
R	uirnongoio Abaqulusi	KZN262 KZN263	33 781	65 722	2 206 6 017	20.5%	4 349 8 561	40.4%	2 488	36.2%	38 348	58.3%	6 052	67.7%	49.0%
В	Nongoma	KZN265	8 992	11 157	2 411	26.8%	2 630	29.2%	4 221	37.8%	9 261	83.0%	3 107	100.1%	35.9%
В	Ulundi	KZN266	3 735	27 805	550	14.7%	150	4.0%	3 246	11.7%	3 946	14.2%	890	9.0%	264.5%
c	Zululand	DC26			-	0.0%	-	0.0%	-	0.0%		0.0%		0.0%	0.0%
L	Total Zululand		57 268	116 329	14 412	25.2%	23 364	40.8%	38 941	33.5%	76 718	65.9%	14 010	40.0%	177.9%
В	Umhlabuyalingana	KZN271	-	-		0.0%		0.0%	1	0.0%	-	0.0%		0.0%	0.0%
В	Jozini	KZN272	-	12 421	9 314	0.0%	1 922	0.0%	1 027	8.3%	12 263	98.7%	969	19.3%	6.0%
В	The Big 5 False Bay	KZN273	-	-	62	0.0%	293	0.0%	675	0.0%	1 030	0.0%	(14)	0.0%	-4793.5%
В	Hlabisa	KZN274	-	-	-	0.0%		0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Mtubatuba	KZN275	-	54 004	6 703	0.0%	3 988	0.0%	4 432	8.2%	15 123	28.0%	3 656	78.5%	21.2%
C	Umkhanyakude	DC27	-			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
L	Total Umkhanyakude Mfolozi	KZN281	-	66 425	16 079	0.0%	6 202	0.0%	6 135	9.2% 0.0%	28 416	42.8% 0.0%	4 611	57.2% 0.0%	33.0% 0.0%
B	Mtolozi uMhlathuze	KZN281 KZN282	139 745	154 662	35 255	0.0% 25.2%	32 603	23.3%	53 968	34.9%	121 826	78.8%	40 983	69.9%	0.0% 31.7%
B	Ntambanana	KZN282 KZN283	14 863	13 877	35 255 1 118	7.5%	2 356	23.3% 15.8%	7 016	50.6%	10 490	75.6%	40 983	0.0%	954.7%
В	uMalazi	KZN284	13 155	16 506	3 081	23.4%	3 794	28.8%	4 070	24.7%	10 945	66.3%	4 326	59.3%	-5.9%
В	Mthonjaneni	KZN285	5 463	7 248	1 585	29.0%	1 919	35.1%	2 232	30.8%	5 736	79.1%	1 415	72.4%	57.8%
В	Nkandla	KZN286	-		- 1	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
С	uThungulu	DC28	-	-	-	0.0%		0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
L	Total uThungulu		173 226	192 294	41 039	23.7%	40 672	23.5%	67 286	35.0%	148 997	77.5%	47 389	70.4%	42.0%
В	Mandeni	KZN291	9 341	9 341	1 777	19.0%	1 805	19.3%	1 921	20.6%	5 503	58.9%	1 083	56.9%	77.5%
В	KwaDukuza	KZN292	88 600	92 411	14 914	16.8%	16 164	18.2%	15 491	16.8%	46 569	50.4%	10 838	49.5%	42.9%
В	Ndwedwe	KZN293	-	9 508	699	0.0%	1 892	0.0%	2 196	23.1%	4 788	50.4%	-	0.0%	0.0%
В	Maphumulo	KZN294	-	27 317	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	iLembe	DC29	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
L	Total iLembe	KZN431	97 941	138 577	17 390	17.8%	19 861	20.3%	19 609	14.2%	56 860	41.0%	11 920	50.0%	64.5%
В	Ingwe Kwa Sani	KZN431 KZN432	1 729	1743	149	0.0%	243	0.0%	1 587	0.0% 91.0%	1 979	0.0%	209	0.0% 42.2%	0.0% 660.9%
Þ	Kwa Sani Greater Kokstad	KZN432 KZN433	1 729	1 /43 9 860	149 2 776	25.8%	243	14.1%	1 587 2 231	91.0%	1 9/9 7 085	71.9%	1 654	42.2% 54.6%	660.9% 34.9%
R	Uhuhlehezwe	KZN433 K7N434	9 806	9 860 6 282	1 116	25.8%	1649	19.3%	1 193	22.6% 19.0%	7 U85 3 958	63.0%	981	34.5%	34.9%
В	Umzimkhulu	KZN435	28 785	32 394	13 038	45.3%	11 183	38.9%	12 694	39.2%	36 915	114.0%	6 092	78.8%	108.4%
c	Harry Gwala	DC43	20 703	32 394	13 036	0.0%	11 103	0.0%	12 094	0.0%	30 715	0.0%	0.092	0.0%	0.0%
Ĺ	Total Harry Gwala		51 061	50 279	17 079	33.4%	15 152	29.7%	17 705	35.2%	49 937	99.3%	8 935	67.0%	98.2%
Н	Total Kwazulu-Natal		2 961 404	3 221 692	645 039	21.8%	781 648	26.4%	615 401	19.1%		63.4%	512 017	58.2%	20.2%
\vdash															

									T11-10-11		W 1- 1-1-	24 14	71.10	1 0040140	
	Dec. (Toronto)		Duc	lget	First Quart	er 2013/14	Second Qua	rter 2013/14	Third Quart	er 2013/14	Year to date:	31 March 2014	Third Qua	rter 2012/13	
1	Road Transport		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
	R thousands	Code			·	арр		арр	·	budget		as % of adj budget		as % of adj budget	of 2013/14
H		CORE													
	LIMPOPO	1 1140004	24.242	07.400	5.077	20.00	4 007	05.40/		20.40	47.044	(0.40)	5 000	17.10	00.70
В	Greater Giyani Greater Letaba	LIM331 LIM332	24 312 20 316	27 433 25 906	5 077 4 658	20.9% 22.9%	6 097 4 269	25.1% 21.0%	6 143 4 842	22.4% 18.7%	17 316 13 768	63.1% 53.1%	5 089 4 093	67.6% 58.1%	20.7% 18.3%
D D	Greater Tzaneen	LIM332 LIM333	129 328	129 091	27 253	21.1%	39 951	30.9%	33 048	25.6%	100 252	77.7%	32 687	68.5%	1.1%
D	Ra-Phalahorwa	LIM334	107 241	108 069	12 925	12.1%	10 540	9.8%	8 572	7 9%	32 037	29.6%	73 902	90.5%	-88.4%
B	Marulenn	LIM335	107 241	100 007	12 723	0.0%	10 340	0.0%	0.572	0.0%	32 037	0.0%	13 702	0.0%	0.0%
c	Mopani	DC33	13 418	9 208	711	5.3%	753	5.6%	1.045	11.3%	2 509	27.2%	769	41.7%	35.8%
ľ	Total Mopani	5000	294 616	299 708	50 624	17.2%	61 610	20.9%	53 649	17.9%	165 883	55.3%	116 541	74.2%	-54.0%
R	Musina	LIM341	9 841	9841	1 582	16.1%	2 500	25.4%	1 848	18.8%	5 930	60.3%	3 037	66.9%	-39.2%
B	Mutale	LIM342	9 192	13 033	5 080	55.3%	23 316	253.7%	6 971	53.5%	35 367	271.4%	8 483	164.9%	-17.8%
В	Thulamela	LIM343	79 280	79 280	2 158	2.7%	8 930	11.3%	21 117	26.6%	32 206	40.6%	21 870	50.7%	-3.4%
В	Makhado	LIM344	-	-	4 813	0.0%	5 196	0.0%	4 698	0.0%	14 707	0.0%	5 698	170.7%	-17.6%
С	Vhembe	DC34				0.0%		0.0%		0.0%		0.0%	-	0.0%	0.0%
	Total Vhembe		98 313	102 154	13 633	13.9%	39 943	40.6%	34 634	33.9%	88 210	86.3%	39 088		-11.4%
В	Blouberg	LIM351	8 235	8 182	2 002	24.3%	1 887	22.9%	2 122	25.9%	6 011	73.5%	1 607	70.1%	32.0%
В	Aganang	LIM352	350	-	100	28.5%	-	0.0%	-	0.0%	100	0.0%	-	0.0%	0.0%
В	Molemole	LIM353	5 032	4 779	980	19.5%	1 164	23.1%	846	17.7%	2 989	62.6%	900	46.1%	-6.0%
В	Polokwane	LIM354	80 073	80 073	6 929	8.7%	8 596	10.7%	3 694	4.6%	19 219	24.0%	6 082	0.0%	-39.3%
В	Lepelle-Nkumpi	LIM355	14 000	10 000	103	0.7%	88	0.6%	74	0.7%	266	2.7%	-	29.9%	0.0%
С	Capricorn	DC35	5 182	18 574	-	0.0%	536	10.3%	472	2.5%	1 008	5.4%	2 112	14.9%	-77.6%
	Total Capricorn		112 873	121 608	10 114	9.0%	12 271	10.9%	7 208	5.9%	29 593	24.3%	10 701	55.7%	-32.6%
В	Thabazimbi	LIM361	34 841	35 880	11 805	33.9%	5 880	16.9%	6 595	18.4%	24 279	67.7%	-	4.5%	0.0%
В	Lephalale	LIM362	29 886	29 886	2 246	7.5%	-	0.0%	-	0.0%	2 246	7.5%	19 072	92.5%	-100.0%
В	Mookgopong	LIM364	11 478	11 478	2 597	22.6%	2 035	17.7%	1 780	15.5%	6 411	55.9%	3 003	95.6%	-40.7%
В	Modimolle	LIM365	24 490	25 884	2 864	11.7%	9 799	40.0%	3 708	14.3%	16 371	63.2%	3 752	28.9%	-1.2%
В	Bela Bela	LIM366	12 474	12 474		0.0%		0.0%		0.0%		0.0%	2 015	36.3%	-100.0%
В	Mogalakwena	LIM367	63 769	66 644	20 770	32.6%	54 370	85.3%	83 541	125.4%	158 681	238.1%	8 3 3 9	40.9%	901.8%
C	Waterberg	DC36	6 627	19 423	1 124	17.0%	5 757	86.9%	6 965	35.9%	13 846	71.3%	1 817	68.2%	283.3%
	Total Waterberg	LIM471	183 565	201 669	41 406	22.6%	77 841	42.4%	102 588	50.9%	221 835	110.0%	37 998	45.8%	170.0%
В	Ephraim Mogale Elias Motsoaledi	LIM471 LIM472	10 589 23 597	10 589	1 587	15.0%	1 763	16.7%	3 398 3 424	32.1% 13.5%	6 748	63.7%	1 444	63.7%	135.3%
В		LIM472 LIM473		25 350 6 024	1 126 493	4.8%	4 664	19.8% 2.3%		13.5%	9 215 4 704	36.3% 78.1%	7 158	59.0%	0.0% -49.1%
В	Makhuduthamaga	LIM473	24 626	6 024	493	0.0%	565	0.0%	3 646	0.0%	4 /04	78.1% 0.0%	/ 158	0.0%	-49.1%
D .	Fetakgomo Greater Tubatse	LIM474			5 855	0.0%	11 117	0.0%	10 318	0.0%	27 291	0.0%	2 423	0.0%	325.8%
C	Sekhukhune	DC47	1 781		5 655	0.0%	11 117	0.0%	10.310	0.0%	21 291	0.0%	2 423	0.0%	0.0%
	Total Sekhukhune	DOW	60 592	41 963	9 062	15.0%	18 109	29.9%	20 787	49.5%	47 958	114.3%	11 024	97.9%	88.5%
	Total Limpopo		749 960	767 102	124 838	16.6%	209 774	28.0%	218 865	28.5%	553 478	72.2%	215 351	65.7%	1.6%
	MPUMALANGA														
	Albert Luthuli	MP301	13 876	11 946		0.0%	1 025	7.4%	1 617	13.5%	2 642	22.1%	8 181	94.3%	-80.2%
D .	Msukaligwa	MP301	38 233	43 230	3 984	10.4%	4 552	11.9%	3 956	9.2%	12 492	28.9%	3 028	59.7%	30.7%
B	Mkhondo	MP302	19 910	7 859	5 611	28.2%	4 552 5 509	27.7%	6 695	85.2%	17 816	226.7%	5 775	104.4%	15.9%
В	Pixley Ka Seme (MP)	MP304	13 309	54 386	7 124	53.5%	8 678	65.2%	8 140	15.0%	23 941	44.0%	8 2 1 4	164.0%	-0.9%
В	Lekwa	MP305	32 870	33 617	3 452	10.5%	5 792	17.6%	4 105	12.2%	13 350	39.7%	4 884	78.3%	-16.0%
В	Dipaleseng	MP306	9 904	-	1 529	15.4%	2 549	25.7%	969	0.0%	5 047	0.0%	6 021	100.6%	-83.9%
В	Govan Mbeki	MP307	37 634	37 634	29 820	79.2%	28 553	75.9%	42 249	112.3%	100 622	267.4%	9 194	26.2%	359.6%
С	Gert Sibande	DC30	-	-	- 1	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		165 736	188 672	51 521	31.1%	56 658	34.2%	67 731	35.9%	175 911	93.2%	45 296	62.6%	49.5%
В	Victor Khanye	MP311	23 558	17 067	3 777	16.0%	5 015	21.3%	4 096	24.0%	12 887	75.5%	4 268	56.0%	-4.0%
В	Emalahleni (Mp)	MP312	71 736	72 206	3 468	4.8%	3 668	5.1%	3 186	4.4%	10 321	14.3%	3 688	14.7%	-13.6%
В	Steve Tshwete	MP313	106 885	108 028	23 387	21.9%	24 891	23.3%	26 114	24.2%	74 392	68.9%	25 783	73.2%	1.3%
В	Emakhazeni	MP314	14 731	14 706	3 304	22.4%	4 302	29.2%	2 729	18.6%	10 335	70.3%	2 273	63.7%	20.0%
В	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Dr J.S. Moroka	MP316	20 164	5 921	1 325	6.6%	2 239	11.1%	1 415	23.9%	4 978	84.1%	1 234	71.5%	14.6%
С	Nkangala	DC31	33 574	52 339	11 934	35.5%	11 005	32.8%	7 557	14.4%	30 496	58.3%	931	5.4%	711.3%
	Total Nkangala		270 647	270 266	47 194	17.4%	51 119	18.9%	45 096	16.7%	143 409	53.1%	38 178	48.5%	18.1%
В	Thaba Chweu	MP321	26 468	16 829	3 234	12.2%	3 644	13.8%	1 811	10.8%	8 689	51.6%	13 756	0.0%	-86.8%
В	Mbombela	MP322	299 953	189 146	29 905	10.0%	59 551	19.9%	38 549	20.4%	128 006	67.7%	61 388	54.5%	-37.2%
B	Umjindi	MP323	16 014		2 438	15.2%	3 197	20.0%	4 550	0.0%	10 185	0.0%	2 990	88.1%	52.2%
В	Nkomazi	MP324	48 153	48 153	7 214	15.0%	10 894	22.6%	7 810	16.2%	25 917	53.8%	6 469	54.4%	20.7%
В	Bushbuckridge	MP325	-	-	8 249	0.0%	2 661	0.0%	4 887	0.0%	15 796	0.0%	1 006	80.3%	385.7%
C	Ehlanzeni Total Ehlanzeni	DC32	-			0.0%	-	0.0%		0.0%	****	0.0%		0.0%	0.0%
1			390 588	254 128	51 040	13.1% 18.1%	79 947 187 724	20.5% 22.7%	57 606 170 434	22.7%	188 593 507 913	74.2% 71.2%	85 609 169 083	63.7% 59.0%	-32.7% 0.8%
	Total Mpumalanga		826 971	713 066	149 756										

Statement of operating	, experienture	But But		First Quart	er 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	ter 2012/13	
Road Transport		Main app	Adjusted Budget	Actual Expenditure		Actual Expenditure	2nd Q as % of Main	Actual Expenditure		Actual Expenditure	Total Expenditure	Actual Expenditure		Q3 of 2012/13 to Q3
R thousands	Code				арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
NORTH WEST														
Moretele	NW371	99 692	99 692		0.0%		0.0%		0.0%	-	0.0%	723	0.0%	-100.0%
Madibeng	NW372	59 726	59 726	8 818	14.8%	14 019	23.5%	13 150	22.0%	35 987	60.3%	18 621	65.1%	-29.4%
Rustenburg	NW373	277 594	277 594	30 364	10.9%	54 182	19.5%	197 918	71.3%	282 464	101.8%	32 808	86.4%	503.3%
Kgetlengrivier	NW374	9 665	8 316	2 073	21.5%	2 126	22.0%	1 018	12.2%	5 217	62.7%	1 523	36.7%	-33.29
Moses Kotane	NW375	61 463	73 158	12 273	20.0%	15 668	25.5%	13 077	17.9%	41 018	56.1%	14 816	56.9%	-11.79
Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.09
Total Bojanala Platinum Ratlou	NW381	508 140	518 486	53 528	10.5%	85 995	16.9%	225 162	43.4%	364 686	70.3%	68 492	72.1% 0.0%	228.7%
Tswaing	NW382	14 109	14 561	3 868	27.4%	3 786	26.8%	2 824	19.4%	10 478	72.0%	86	2.7%	3193.5%
Mafikeng	NW383	24 547	37 432	6 864	28.0%	9 599	39.1%	6 431	17.2%	22 894	61.2%	8 823	112.3%	-27.1%
Ditsobotla	NW384	36 133	21 800	10 692	29.6%	7 800	21.6%	12 666	58.1%	31 158	142.9%	4 727	24.7%	167.9%
Ramotshere Moiloa	NW385	10 900	21 272	4 328	39.7%	6 116	56.1%	4 784	22.5%	15 227	71.6%	3 073	50.2%	55.7%
Ngaka Modiri Molema	DC38	8 100	12 434	4 354	53.7%	3 469	42.8%	3 374	27.1%	11 197	90.0%	2 269	70.7%	48.7%
Total Ngaka Modiri Molema		93 790	107 499	30 106	32.1%	30 769	32.8%	30 079	28.0%	90 955	84.6%	18 978	44.8%	58.59
Naledi (Nw)	NW392	74 212	80 224	20 427	27.5%	19 731	26.6%	18 373	22.9%	58 531	73.0%	6 358	28.7%	189.0%
Mamusa	NW393	-	-	1 677	0.0%	1 904	0.0%	1 855	0.0%	5 436	0.0%	1 488	0.0%	24.7%
Greater Taung	NW394	-	-	2 526	0.0%	2 199	0.0%	1 658	0.0%	6 384	0.0%	2 155	0.0%	-23.1%
Lekwa-Teemane	NW396	10 462	10 462	2 044	19.5%	1 450	13.9%	1 997	19.1%	5 491	52.5%	2 316	45.6%	-13.7%
Molopo-Kagisano	NW397	117 186	117 186	-	0.0%	10 198	0.0%	136	0.0%	10.77/	0.0%	-	0.0%	0.0%
Dr Ruth Segomotsi Mompati Total Dr Buth Segomotsi Mompati	DC39			442	0.4%	10 198 35 483	8.7%		0.1%	10 776	9.2%	10.017	43.4%	0.0%
Total Dr Ruth Segomotsi Mompati Ventersdorp	NW401	201 860 5 994	207 872 6 640	27 116 1 503	13.4% 25.1%	35 483 1 488	17.6% 24.8%	24 019 1 246	11.6% 18.8%	86 618 4 237	41.7% 63.8%	12 317 1 835	43.4% 63.0%	95.0% -32.1%
Tlokwe	NW401	3 774	36 719	7 038	0.0%	9 049	0.0%	54 513	148.5%	70 599	192.3%	7 688	71.2%	609.1%
City Of Matlosana	NW403	168 084	168 084	20 600	12.3%	15 722	9.4%	97 833	58.2%	134 155	79.8%	75 722	68.6%	29.2%
Maguassi Hills	NW404	11 800	11 800	1 275	10.8%	1 319	11.2%	1 337	11.3%	3 931	33.3%	1 241	49.3%	7.7%
Dr Kenneth Kaunda	DC40	-	-		0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda		185 879	223 244	30 416	16.4%	27 577	14.8%	154 929	69.4%	212 922	95.4%	86 487	68.1%	79.1%
Total North West		989 669	1 057 101	141 167	14.3%	179 825	18.2%	434 189	41.1%	755 180	71.4%	186 274	61.9%	133.1%
NORTHERN CAPE														
Joe Morolong	NC451				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Ga-Segonyana	NC452	23 020	23 020	2 037	8.9%	2 958	12.8%	6 331	27.5%	11 327	49.2%	7 5 6 4	87.7%	-16.39
Gamagara John Taolo Gaetsewe	NC453 DC45	5 326	5 326	381 94	7.2%	468 34	8.8%	616 16	11.6%	1 465	27.5% 0.0%	361 75	15.8%	70.8% -78.9%
Total John Taolo Gaetsewe	DC45	28 347	28 346	2 513	8.9%	3 460	12.2%	6 963	24.6%	12 936	45.6%	8 000	68.6%	-13.0%
Richtersveld	NC061	20 347	20 340	26	0.0%	46	0.0%	43	0.0%	115	0.0%	38	0.0%	12.3%
Nama Khoi	NC062	9 181	9 181	3 370	36.7%	3 277	35.7%	2 735	29.8%	9 382	102.2%	2 729	68.7%	0.2%
Kamiesberg	NC064	-			0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
Hantam	NC065	5 983	5 037	923	15.4%	1 224	20.5%	927	18.4%	3 074	61.0%	900	52.6%	3.0%
Karoo Hoogland	NC066	4 105	4 105	563	13.7%	702	17.1%	521	12.7%	1 786	43.5%	587	0.0%	-11.4%
Khai-Ma	NC067	1 127	896	198	17.5%	168	14.9%	266	29.7%	631	70.5%	285	58.2%	-6.9%
Namakwa	DC6	854	854	214	25.1%	211	24.7%	215	25.2%	640	74.9%	143	67.6%	50.0%
Total Namakwa		21 251	20 074	5 295	24.9%	5 628	26.5%	4 706	23.4%	15 629	77.9%	4 684	68.4%	0.5%
Ubuntu	NC071	20 994	20 994	3 152	15.0%	3 131	14.9%	3 238	15.4%	9 521	45.4%	1 930	0.0%	67.7%
Umsobomvu	NC072	10 098	10 644	2 915	28.9%	2 533	25.1%	2 596	24.4%	8 044	75.6%	1 691	0.0%	53.5%
Emthanjeni	NC073	13 500	13 990	2 899	21.5%	2 364	17.5%	3 203	22.9%	8 466	60.5%	2 275	56.4%	40.8%
Kareeberg Renosterberg	NC074 NC075	2 673 19 870	2 673 19 870	441 5 698	16.5% 28.7%	445 2 397	16.7% 12.1%	479 327	17.9%	1 366 8 422	51.1% 42.4%	428 43	44.2%	12.0%
Thembelihle	NC076	3 387	19870	382	28.7%	2 397	12.1%	327 261	15.5%	1 198	71.4%	43 361	35.4%	-27.7%
Siyathemba	NC076 NC077	1 493	1677	362	0.0%	555	0.0%	201	0.0%	1 198	0.0%	361	71.3%	-27.7%
Sivancuma	NC078	. 473	. 000	2 072	0.0%	2 171	0.0%	1 861	0.0%	6 104	0.0%	1 010	0.0%	84.2%
Pixley Ka Seme (Nc)	DC7				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Total Pixley ka Seme (NC)		72 014	71 532	17 560	24.4%	13 597	18.9%	11 965	16.7%	43 121	60.3%	8 109	47.1%	47.5%
Mier (No)	NC081		-	200	0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
!Kai! Garib	NC082	9 004	9 00 4	2 137	23.7%	2 747	30.5%	2 480	27.5%	7 364	81.8%	1 982	51.5%	25.1%
//Khara Hais	NC083	65 253	65 253	2 747	4.2%	4 354	6.7%	3 977	6.1%	11 078	17.0%	2 532	15.3%	57.1%
!Kheis	NC084	-	-	(141)	0.0%	404	0.0%	(144)	0.0%	118	0.0%	-	0.0%	0.0%
Tsantsabane	NC085	31 283	31 283	2 437	7.8%	1 735	5.5%	6 099	19.5%	10 271	32.8%	1 372	0.0%	344.4%
Kgatelopele	NC086	389	389	-	0.0%	262	67.2%	306	78.7%	568	145.9%	-	0.0%	0.0%
Z F Mgcawu	DC8	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Siyanda		105 930	105 930	7 180	6.8%	9 501	9.0%	12 718	12.0%	29 398	27.8%	5 886	32.5%	116.1%
Sol Plaatje	NC091	57 112	35 157	7 456	13.1%	10 067	17.6%	5 632	16.0%	23 156	65.9%	5 917	50.2%	-4.8%
Dikgatlong	NC092	371	371	136	36.5%	132	35.7%	99	26.6%	367	98.8%	14	4.3%	608.6%
Magareng	NC093	4 925	4 925	1 047	21.3%	1 106	22.5%	1 393	28.3%	3 546	72.0%	802	219.3%	73.6%
Phokwane Frances Baard	NC094 DC9	9 996	9 996	1 905	19.1% 0.0%	2 952	29.5%	2 444	24.5%	7 301	73.0%	1 572	59.3%	55.5%
Frances Baard Total Frances Baard	DCA	72 404	50 450	10 545	14.6%	14 257	0.0% 19.7%	9.568	19.0%	34 370	68.1%	8 306	65.4%	
		12 404			14.6%	14 25/ 46 443	19.7%	9 568 45 920	19.0%	135 454	68.1% 49.0%		65.4% 51.1%	15.2%
Total Northern Cape		299 947	276 331	43 092										

_	Statement of opera	ting expenditur	e for the 3rd q		31 March 2014 First Quart		Cassad Ou	arter 2013/14	Third Own	rter 2013/14	Vers to date:	31 March 2014	Third Own	ter 2012/13	
1			Buc	yet .	First Quart	ter 2013/14	Second Qui	mten 2013/14	i nira Quar	ner 2013/14	year to date:	a i mdFCN 2014	i nird Quai	ter zUIZ/13	
	Road Transport														
			Main app	Adjusted Budget	Actual Expenditure		Actual Expenditure	2nd Q as % of Main	Actual Expenditure		Actual Expenditure		Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
						арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
	R thousands	Code													
	WESTERN CAPE														
A	Cape Town	CPT	2 353 738	2 466 979	455 998	19.4%	635 563	27.0%	621 899	25.2%	1 713 461	69.5%		62.4%	43.6%
	Total Metros		2 353 738	2 466 979	455 998	19.4%	635 563	27.0%	621 899	25.2%	1 713 461	69.5%		62.4%	43.6%
В	Matzikama	WC011	20 530	19 101	3 933	19.2%	4 684	22.8%	4 841	25.3%	13 458	70.5%	4 058	69.3%	19.3%
В	Cederberg	WC012	-	-	738	0.0%	837	0.0%	953	0.0%	2 528	0.0%	1 456	0.0%	-34.6%
В	Bergrivier	WC013	22 304	24 160	5 165	23.2%	6 021	27.0%	6 305	26.1%	17 491	72.4%	5 829	72.4%	8.2%
В	Saldanha Bay	WC014	76 062	78 259	16 910	22.2%	20 287	26.7%	16 975	21.7%	54 172	69.2%	15 110	71.7%	12.3%
В	Swartland	WC015	49 717	50 230	11 091	22.3%	13 776	27.7%	9 339	18.6%	34 206	68.1%	10 775	73.7%	-13.3%
С	West Coast	DC1	81 368	72 303	21 658	26.6%	21 103	25.9%	26 044	36.0%	68 806	95.2%	14 741	71.4%	76.7%
	Total West Coast		249 981	244 053	59 495	23.8%	66 708	26.7%	64 457	26.4%	190 661	78.1%	51 970	73.9%	24.0%
В	Witzenberg	WC022	16 309	16 651	2 237	13.7%	2 999	18.4%	3 312	19.9%	8 548	51.3%	1 980	37.3%	67.3%
В	Drakenstein	WC023	85 731	87 658	8 637	10.1%	29 511	34.4%	22 026	25.1%	60 174	68.6%	15 190	56.8%	45.0%
В	Stellenbosch	WC024	52 538	57 238	4 209	8.0%	6 237	11.9%	34 727	60.7%	45 172	78.9%	4 497	27.3%	672.2%
В	Breede Valley	WC025	38 070	37 346	7 005	18.4%	10 856	28.5%	8 500	22.8%	26 361	70.6%	8 442	73.2%	0.7%
В	Langeberg	WC026	16 306	16 056	3 046	18.7%	3 589	22.0%	3 833	23.9%	10 468	65.2%	3 453	71.6%	11.0%
C	Cape Winelands DM	DC2	78 751	99 603	15 178	19.3%	21 493	27.3%	32 711	32.8%	69 382	69.7%	32 440	101.6%	0.8%
L	Total Cape Winelands		287 706	314 553	40 313	14.0%	74 684	26.0%	105 108	33.4%	220 105	70.0%	66 001	66.7%	59.3%
В	Theewaterskloof	WC031	28 560	27 934	4 875	17.1%	7 595	26.6%	5 904	21.1%	18 374	65.8%	6 163	56.4%	-4.2%
В	Overstrand	WC032	82 330	77 520	17 271	21.0%	22 044	26.8%	19 506	25.2%	58 821	75.9%	15 523	59.4%	25.7%
В	Cape Agulhas	WC033	12 942	12 595	2 009	15.5%	3 386	26.2%	2 145	17.0%	7 541	59.9%	2 267	46.5%	-5.4%
В	Swellendam	WC034	19 066	23 144 54 604	3 757	19.7%	6 650	34.9%	4 969	21.5%	15 376	66.4%	3 472	61.0%	43.1% 27.3%
C	Overberg	DC3	39 778		11 071	27.8%	16 496	41.5%	21 303	39.0%	48 869	89.5%		85.6%	
	Total Overberg	1410044	182 675	195 797	38 982	21.3%	56 170	30.7%	53 828 593	27.5%	148 981	76.1%	44 164	64.3%	21.9%
В	Kannaland	WC041 WC042	18 531 35 070	10 383	279	1.5%	606 9 525	3.3% 27.2%	6 610	5.7% 19.1%	1 479	14.2% 65.2%	506 4 808	7.9%	17.3%
В	Hessequa	WC042 WC043	35 070	34 620 33 532	6 445 3 583	10.3%	12 417		8 343	24.9%	22 580	72.6%	13 037	57.3%	37.5% -36.0%
В	Mossel Bay	WC043	239 099	299 813	3 583 15 713	6.6%	60 583	35.8% 25.3%	8 343 33 851	11.3%	24 343 110 146	72.6% 36.7%	49 378	72.7%	-36.0%
В	George Oudtshoorn	WC044 WC045	25 480	299 813	4 376	17.2%	5 237	25.5%	4 397	17.3%	14 010	36.7% 55.0%	49 3 78	78.0% 55.2%	-31.4%
D															
В	Bitou	WC047 WC048	18 727 27 359	18 346 27 099	2 985	15.9% 15.2%	5 113 5 620	27.3%	2 865 5 491	15.6%	10 963	59.8% 56.3%	4 113 6 500	74.1%	-30.3% -15.5%
В	Knysna	WCU48 DC4			4 156		5 620	20.5%	5 491	20.3%	15 266		6 500	66.5%	
C	Eden	DC4	1 152	101 020		0.0%		0.0%		0.0%		0.0%		2.6%	0.0%
	Total Eden	MOOFA	400 067 5 596	550 292	37 536	9.4% 25.5%	99 101	24.8%	62 150 1 523	11.3%	198 787	36.1%	82 796	67.6%	-24.9%
B	Laingsburg Prince Albert	WC051 WC052	5 596 2 676	5 964 2 676	1 429 648	25.5%	1 680	30.0% 29.6%	1 523	25.5% 21.9%	4 632	77.7% 75.7%	715 609	41.9%	113.1%
D D	Prince Albert Beaufort West	WC052 WC053	16 737	17 048	3 829	24.2%	793 4 705		4 205		2 027 12 739	74.7%	3 5 9 7	92.9%	-3.6% 16.9%
R	Beautort West Central Karoo	WC053 DC5	16 /3/ 26 980	17 048 30 031	3 829 6 562	22.9%	4 /05 8 198	28.1% 30.4%	4 205 12 017	24.7% 40.0%	12 /39 26 777	74.7% 89.2%	6816	73.4% 72.9%	16.9% 76.3%
-		DC5	26 980 51 989	55 719	12 468	24.3%	15 376	29.6%	18 332	32.9%	46 176	82.9%	11 736	70.5%	76.3% 56.2%
\vdash	Total Central Karoo		51 989 3 526 157	3 827 392		24.0% 18.3%	947 603		18 332 925 775	32.9% 24.2%	46 1/6 2 518 170	82.9% 65.8%	11 /36 689 631		56.2% 34.2%
1	Total Western Cape Total National		3 526 157 16 971 602	3 827 392 17 950 542	644 792 3 296 635	18.3%	947 603 4 135 952	26.9% 24.4%	4 375 489	24.2%	2 518 170 11 808 075	65.8%	689 631 3 419 477	64.4%	34.2% 28.0%
		Local Covernment I		17 950 542	3 ZY6 635	19.4%	4 135 952	24.4%	4 3/5 489	24.4%	11 808 075	65.8%	3 419 4//	63.0%	28.0%

Total National 1
Source: National Treasury Local Government Database 16 971 602

Statement of operating	J 1		dget	First Quar		Second Qua	arter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	
Other		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure		Actual Expenditure		Actual Expenditure	Total Expenditure	Actual Expenditure		
R thousands	Code				арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
EASTERN CAPE														
Buffalo City	BUF	15 191	15 224	3 201	21.1%	2 120	14.0%		25.6%	9 214	60.5%	3 663	71.5%	6.3%
Nelson Mandela Bay	NMA	54 334	33 682	3 194	5.9%	2 650	4.9%	3 853	11.4%	9 697	28.8%	2 685	11.0%	43.5%
Total Metros		69 525	48 905	6 396	9.2%	4 770	6.9%		15.8%		38.7%	6 348	22.8%	22.09
Camdeboo	EC101	859	840	278	32.4%	231	26.9%	204	24.3%	713	84.9%	197	55.5%	3.69
Blue Crane Route	EC102	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
lkwezi	EC103	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.09
Makana	EC104	248	-	51	20.7%	61	24.8%	81	0.0%	193	0.0%	87	0.0%	-7.0%
Ndlambe	EC105	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Sundays River Valley	EC106	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Baviaans	EC107	709	709	132	18.7%	156	22.0%	180	25.4%	468	66.1%	92	86.8%	96.7%
Kouga	EC108	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Kou-Kamma	EC109	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Cacadu	DC10	6 269	5 999	683	10.9%	583	9.3%	178	3.0%	1 443	24.1%	354	0.0%	-49.89
Total Cacadu		8 085	7 548	1 145	14.2%	1 031	12.8%	642	8.5%		37.3%	729	128.2%	-11.99
Mbhashe	EC121	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Mnquma	EC122	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Great Kei	EC123	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Amahlathi	EC124	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Ngqushwa	EC126	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Nkonkobe	EC127	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Nxuba	EC128	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Amathole	DC12	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amathole					0.0%		0.0%		0.0%		0.0%		0.0%	0.09
Inxuba Yethemba	EC131	3 427	3 427	1 078	31.5%	1 493	43.6%	36 929	1077.5%	39 501	1152.5%	516	30.0%	7063.5%
Tsolwana	EC132	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.09
Inkwanca	EC133	-	-		0.0%	-	0.0%		0.0%	-	0.0%		0.0%	0.0%
Lukhanji	EC134	116	122	33	28.6%	24	20.3%	14	11.8%	71	58.6%	22	65.7%	-34.5%
Intsika Yethu	EC135	_	_	_	0.0%	_	0.0%	_	0.0%		0.0%	_	0.0%	0.09
Emalahleni (Ec)	EC136	709	434	_	0.0%	_	0.0%	152	35.1%	152	35.1%	40	12.7%	279.9%
Engcobo	EC137	_	_	_	0.0%	_	0.0%	_	0.0%		0.0%	_	0.0%	0.09
Sakhisizwe	EC138	_	_	_	0.0%	_	0.0%	_	0.0%		0.0%	_	0.0%	0.09
Chris Hani	DC13	_	_	_	0.0%	_	0.0%	_	0.0%		0.0%	_	0.0%	0.09
Total Chris Hani		4 253	3 983	1 112	26.1%	1517	35.7%	37 095	931.4%	39 724	997.4%	577	29.6%	6324.3%
Elundini	EC141	-	-		0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Sengu	EC142	_		_	0.0%	_	0.0%		0.0%		0.0%		0.0%	0.0%
Maletswai	EC143	125	136	25	20.2%	21	16.6%	27	20.2%	74	54.0%	17	14.2%	59.6%
Garieo	EC144	123		-	0.0%	-	0.0%		0.0%		0.0%		0.0%	0.09
Joe Gqabi	DC14	_		_	0.0%	_	0.0%		0.0%		0.0%		0.0%	0.0%
Total Joe Gqabi		125	136	25	20.2%	21	16.6%	27	20.2%	74		17		59.69
Ngquza Hills	EC153	125		- 23	0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Port St Johns	EC154	-		_	0.0%	_	0.0%		0.0%		0.0%		0.0%	0.0%
Nyandeni	EC155	-	_	25	0.0%	76	0.0%		0.0%	198	0.0%		0.0%	0.09
Mhlontio	EC156	_	_	-	0.0%	-	0.0%		0.0%		0.0%		0.0%	0.0%
King Sabata Dalindyebo	EC157	_		_	0.0%	_	0.0%		0.0%		0.0%		0.0%	0.0%
O .R. Tambo	DC15	1 889	2 056	402	21.3%	371	19.7%	243	11.8%		49.4%	247	69.4%	-1.89
Total O. R. Tambo		1 889	2 056	427	22.6%	448	23.7%		16.5%			247	69.4%	37.19
Matatiele	EC441	1 889	2 056	421	0.0%	448	0.0%	339	0.0%	1213	0.0%	241	0.0%	0.09
Umzimvubu	EC442			-	0.0%		0.0%		0.0%		0.0%		0.0%	0.09
Mbizana	EC442 EC443			-	0.0%	-	0.0%		0.0%		0.0%		0.0%	0.09
						-			0.0%	1		1		0.09
Ntabankulu Alfred Nzo	EC444 DC44		-		0.0%	-	0.0%		0.0%	-	0.0%	1	0.0%	0.09
	DC44	-		-										
Total Alfred Nzo			40.000	0.404	0.0%	7707	0.0%		0.0%		0.0%	7.040	0.0%	0.09
Total Eastern Cape		83 877	62 628	9 104	10.9%	7 787	9.3%	45 850	73.2%	62 741	100.2%	7 919	27.1%	479.0%

Statement of opera	ating expenditure							711.10		V I. I.I.	24 14 1. 2044	71:10		
		Bu	dget	First Quar	ter 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	
Other														
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adj	Actual Expenditure		Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
					арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
R thousands	Code													
FREE STATE														
Mangaung	MAN	18 805	18 752	3 629	19.3%	4 817	25.6%	3 070	16.4%	11 517	61.4%	5 296	62.7%	-42.09
Total Metros		18 805	18 752	3 629	19.3%	4817	25.6%	3 070	16.4%	11 517	61.4%	5 296	62.7%	-42.09
Letsemeng	FS161	10 000	10 / 32	3 029	0.0%	4017	0.0%	3070	0.0%	11517	0.0%	5 290	0.0%	0.09
Kopanong	FS162				0.0%	_	0.0%	_	0.0%		0.0%	_	0.0%	0.0%
Mohokare	FS163				0.0%	_	0.0%	_	0.0%	_	0.0%	_	0.0%	0.0%
Naledi (Fs)	FS164	_	_		0.0%	_	0.0%	_	0.0%		0.0%	_	0.0%	0.09
Xhariep	DC16				0.0%	_	0.0%	_	0.0%	_	0.0%	_	0.0%	0.09
Total Xhariep	DOTO				0.0%		0.0%		0.0%		0.0%		0.0%	0.09
Masilonyana	FS181	-		-	0.0%		0.0%		0.0%		0.0%		0.0%	0.09
Tokologo	FS182	-	_		0.0%	_	0.0%		0.0%	-	0.0%		0.0%	0.0%
Tswelopele	FS183				0.0%		0.0%		0.0%		0.0%		0.0%	0.09
Matjhabeng	FS184	3 927	3 927	311	7.9%	335	8.5%	731	18.6%	1 376	35.0%		0.0%	0.09
Nala Nala	FS185	3 721	865	0	0.0%	0	0.0%	731	0.0%	1 370	0.1%		0.0%	0.09
Lejweleputswa	DC18	1 600	2 800	1 420	88.7%	672	42.0%		0.0%	2 092	74.7%	1 027	100.7%	-100.09
Total Lejweleputswa	5010	5 527	7 593	1 731	31.3%	1 007	18.2%	731	9.6%	3 469	45.7%	1 027	10.5%	-28.89
Setsoto	FS191	5 327	7 373	1731	0.0%	1007	0.0%	/31	0.0%	3 407	0.0%	1027	0.0%	0.09
Dihlabeng	FS192			339	0.0%	313	0.0%	241	0.0%	893	0.0%	241	0.0%	-0.1%
Nketoana	FS193			337	0.0%	313	0.0%	241	0.0%	073	0.0%	241	0.0%	0.09
Maluti-a-Phofung	FS194	9 000	8 589	920	10.2%	608	6.8%	1 705	19.9%	3 233	37.6%	564	16.1%	202.3%
Phumelela	FS195	7 000	0.307	720	0.0%	000	0.0%	1703	0.0%	3 233	0.0%	304	0.0%	0.09
Mantsopa	FS196	-			0.0%	_	0.0%	_	0.0%		0.0%	_	0.0%	0.09
Thabo Mofutsanyana	DC19				0.0%	_	0.0%		0.0%		0.0%	_	0.0%	0.09
Total Thabo Mo		9 000	8 589	1 259	14.0%	921	10.2%	1 946	22.7%	4 126	48.0%	806	29.3%	141.69
Moghaka Moghaka	FS201	9 000	0 309	1 239	0.0%	921	0.0%	1 940	0.0%	4 120	0.0%		0.0%	0.0%
Ngwathe	FS203				0.0%	_	0.0%	_	0.0%		0.0%	_	0.0%	0.0%
Metsimaholo	FS204				0.0%	_	0.0%	_	0.0%	_	0.0%	_	0.0%	0.0%
Mafube	FS205	-	_		0.0%	_	0.0%	_	0.0%	_	0.0%		0.0%	0.0%
Fezile Dabi	DC20				0.0%	_	0.0%	_	0.0%		0.0%	_	0.0%	0.0%
Total Fezile Dabi	5020			_	0.0%		0.0%		0.0%		0.0%		0.0%	0.09
Total Free State		33 332	34 933	6 619	19.9%	6745	20.2%	5 748	16.5%	19 112	54.7%	7 129	26.7%	-19.49
Total Free State		55 552	54755	0017	17.770	0745	20.270	3740	10.5%	17.112	34.770	7.127	20.7 %	17.47
GAUTENG														
Ekurhuleni Metro	EKU	20 323	19 994	3 252	16.0%	2 867	14.1%	3 410	17.1%	9 529	47.7%	5 231	54.5%	-34.89
City Of Johannesburg	JHB	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
City Of Tshwane	TSH	197 900	170 499	31 675	16.0%	46 997	23.7%	54 447	31.9%	133 120	78.1%	45 512	64.7%	19.69
Total Metros		218 223	190 493	34 928	16.0%	49 865	22.9%	57 857	30.4%	142 649	74.9%	50 742	63.7%	14.09
Emfuleni	GT421	-	-	-	0.0%	1 016	0.0%	-	0.0%	1 016	0.0%	-	0.0%	0.09
Midvaal	GT422	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Lesedi	GT423	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Sedibeng	DC42	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Total Sedibeng			-		0.0%	1 016	0.0%		0.0%	1 016	0.0%		0.0%	0.09
Mogale City	GT481	642	831	147	22.8%	183	28.5%	169	20.3%	498	59.9%	138	72.7%	22.5%
Randfontein	GT482	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Westonaria	GT483	8 242	-	441	5.3%	-	0.0%	-	0.0%	441	0.0%	2 329	0.0%	-100.0%
Merafong City	GT484	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
West Rand	DC48	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.09
Total West Rand		8 884	831	587	6.6%	183	2.1%	169	20.3%	938	112.9%	2 467	742.8%	-93.29
Total Gauteng		227 107	191 324	35 515	15.6%	51 063	22.5%	58 026	30.3%	144 603	75.6%	53 209	65.6%	9.19

	Statement or operat	ing expenditure	e for the 3rd o	uarter ended	31 March 2014										
	-			dget	First Quart	er 2013/14	Second Qua	rter 2013/14	Third Quar	ter 2013/14	Year to date:	31 March 2014	Third Quar	rter 2012/13	
	Other														
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
	R thousands	Code				444		чүү		budger		and the state of t		so or any nouget	012010111
t															
l.	KWAZULU-NATAL														
A	eThekwini Total Metros	ETH	549 367 549 367	554 797 554 797	33 442 33 442	6.1%	36 181 36 181	6.6%	30 488 30 488	5.5% 5.5%	100 111	18.0% 18.0%	26 915 26 915	50.6% 50.6%	13.3% 13.3%
B	Vulamehlo	KZN211	549 367	554 /9/	33 442	0.0%	36 181	0.0%	30 488	0.0%	100 111	0.0%	26 915	0.0%	0.0%
В	Umdoni	KZN211				0.0%		0.0%		0.0%	1	0.0%		0.0%	0.0%
В	Umzumbe	KZN213	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	uMuziwabantu	KZN214	1 770	1 681	-	0.0%	(1 755)	-99.1%	248	14.8%	(1 506)	-89.6%	88	45.3%	181.9%
В	Ezinqoleni	KZN215	63	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Hibiscus Coast	KZN216	4 595	4 595	990	21.5%	1 061	23.1%	491	10.7%	2 542	55.3%	1 158	81.9%	-57.6%
С	Ugu	DC21	507	996	295	58.2%	239	47.2%	108	10.9%	642	64.5%	401	57.6%	-73.0%
	Total Ugu		6 936	7 273	1 285	18.5%	(455)	-6.6%	848	11.7%	1 679	23.1%	1 647	72.2%	-48.5%
В	uMshwathi	KZN221	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	uMngeni	KZN222	122	66	1	1.0%	10	8.5%	10	15.8%	22	33.6%	37	2.8%	-71.8%
B	Mpofana Impendle	KZN223 KZN224		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendie Msunduzi	KZN224 KZN225	33 255	33 552	10 010	30.1%	11 208	33.7%	9 389	28.0%	30 607	91.2%	8 3 2 5	60.3%	12.8%
В	Mkhambathini	KZN225 KZN226	JJ 200 -	33 352	10 010	0.0%	11 200	0.0%	7 309	0.0%		0.0%		0.0%	0.0%
В	Richmond	KZN227				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
c	uMgungundlovu	DC22	2 182	4 944	302	13.8%	440	20.2%	313	6.3%	1 055	21.3%	285	22.3%	9.7%
l	Total uMgungundlovu		35 559	38 562	10 313	29.0%	11 659	32.8%	9 712	25.2%	31 684	82.2%	8 647	53.6%	12.3%
В	Emnambithi/Ladysmith	KZN232	14 299	13 284	1 007	7.0%	1 267	8.9%	986	7.4%	3 261	24.5%	2 894	16.9%	-65.9%
В	Indaka	KZN233		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Umtshezi	KZN234	335	527	59	17.5%	45	13.5%	65	12.3%	169	32.0%	66	57.1%	-2.4%
В	Okhahlamba	KZN235	1 523	1 182	203	13.3%	292	19.2%	313	26.5%	808	68.3%	150	43.3%	109.5%
В	Imbabazane	KZN236		-	-	0.0%	-	0.0%	· ·	0.0%	-	0.0%		0.0%	0.0%
C	Uthukela	DC23				0.0%	1	0.0%	1	0.0%		0.0%	45 469	0.0%	-100.0%
L	Total Uthukela Endumeni	KZN241	16 157 228	14 993 259	1 269 61	7.9% 26.9%	1 604 59	9.9% 26.0%	1 365 71	9.1% 27.4%		28.3% 73.9%	48 579 22	351.5% 57.5%	-97.2% 227.4%
L.	Endumeni Nguthu	KZN241 KZN242	228	259	61	26.9%	39	26.0%	· · · · · ·	0.0%	191	0.0%		0.0%	0.0%
В	Msinga	KZN242 KZN244				0.0%		0.0%]	0.0%		0.0%		0.0%	0.0%
В	Umvoti	KZN245]	0.0%]	0.0%		0.0%	1	0.0%	2	0.0%	-100.0%
c	Umzinyathi	DC24		-	- 1	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
1	Total Umzinyathi		228	259	61	26.9%	59	26.0%	71	27.4%	191	73.9%	23	182.0%	202.0%
В	Newcastle	KZN252	674	580	125	18.5%	89	13.2%	25	4.3%	238	41.1%		0.0%	0.0%
В	eMadlangeni	KZN253	2 294	1 835	279	12.1%	485	21.1%	384	20.9%	1 148	62.6%	562	71.5%	-31.6%
В	Dannhauser	KZN254	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Amajuba	DC25		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
L	Total Amajuba		2 968	2 415	403	13.6%	574	19.3%	409	16.9%	1 386	57.4%	562		-27.2%
В	eDumbe	KZN261				0.0%	153	0.0%	0	0.0%	154	0.0%	1	0.0%	0.0%
B	uPhongolo	KZN262 KZN263	1 410	1 425	355 82	25.2% 15.5%	243 100	17.2% 19.1%	123 81	8.6% 16.4%	721 262	50.6% 53.4%	81 97	72.3%	51.9%
B	Abaqulusi Nongoma	KZN263 KZN265	526 980	491 426	109	15.5%	100 96	19.1% 9.8%	71	16.4%	262 276	53.4% 64.8%	114	52.7% 57.2%	-16.7% -37.5%
B	Nongoma Ulundi	KZN265 KZN266	2 989	426	109	0.0%	96	0.0%		0.0%	2/6	0.0%	114	0.0%	-37.5%
c	Zululand	DC26	- 101			0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
Ľ	Total Zululand		5 905	2 343	545	9.2%	593	10.0%	275	11.7%		60.3%	291	84.9%	-5.7%
В	Umhlabuyalingana	KZN271	-			0.0%	-	0.0%		0.0%		0.0%	1	0.0%	0.0%
В	Jozini	KZN272		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	The Big 5 False Bay	KZN273		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Hlabisa	KZN274		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Mtubatuba	KZN275		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Umkhanyakude	DC27		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
L	Total Umkhanyakude	W71100		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	· ·	0.0%	0.0%
B	Mfolozi uMblathuze	KZN281 KZN282	342	344	22	0.0%	- 23	0.0%	19	0.0%	- 65	0.0%	- 48	0.0%	0.0%
B	uMhlathuze Ntambanana	KZN282 KZN283	342	344	22	0.0%	23	0.0%	19	0.0%	65	19.0%	48	32.3%	-59.3% 0.0%
la B	ntambanana uMlalazi	KZN283 KZN284	12		5	38.2%	. 0	3.2%	1	0.0%	. 5	0.0%]	45.6%	0.0%
В	Mthonjaneni	KZN285	- 12			0.0%		0.0%]	0.0%		0.0%]	0.0%	0.0%
В	Nkandla	KZN286	-	-	-	0.0%	_	0.0%		0.0%		0.0%		0.0%	0.0%
С	uThungulu	DC28		-	- 1	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
1	Total uThungulu		354	344	27	7.6%	24	6.7%	19	5.7%	70	20.4%	48	32.7%	-59.3%
В	Mandeni	KZN291	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	KwaDukuza	KZN292		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Ndwedwe	KZN293		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Maphumulo	KZN294	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	iLembe	DC29		-	1 000	0.0%	-	0.0%	-	0.0%	1 000	0.0%	-	100.0%	0.0%
L	Total iLembe	1/781404		-	1 000	0.0%	-	0.0%	-	0.0%	1 000	0.0%	-	100.0%	0.0%
В	Ingwe Kwa Sani	KZN431 KZN432	1 029	1 085	127	0.0% 12.4%	229	0.0% 22.3%	557	0.0% 51.3%	913	0.0% 84.2%	- 88	0.0%	0.0% 532.0%
P	Kwa Sani Greater Kokstad	KZN432 KZN433	1 029	1 085	12/	12.4%	229	22.3%	55/	51.3%	913	0.0%	88	44.9%	532.0%
B	Ubuhlebezwe	KZN433 KZN434				0.0%	1	0.0%	1	0.0%		0.0%]	0.0%	0.0%
B	Umzimkhulu	KZN434 KZN435				0.0%]	0.0%	1	0.0%		0.0%	1	0.0%	0.0%
c	Harry Gwala	DC43]	0.0%]	0.0%		0.0%	1	0.0%	1	0.0%	0.0%
ľ	Total Harry Gwala		1 029	1 085	127	12.4%	229	22.3%	557	51.3%	913	84.2%	88		532.0%
H	Total Kwazulu-Natal		618 502	622 071	48 473	7.8%	50 468	8.2%	43 744	7.0%		22.9%	86 800	83.8%	-49.6%
\vdash					1				1						

		gp	Buc		31 March 2014 First Quart		Second Qua	rtor 2013/14	Third Quart	or 2013/14	Vear to date:	31 March 2014	Third Oua	rter 2012/13	
	Other		Date	·yu	T II St Guart		Scooling Cur.	10.201014	Tillia quan	251514	rea to date.	71 March 2014	Third data	1101 201210	
	Out.		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to Q3 of 2013/14
	R thousands	Code													
	LIMPOPO														
В	Greater Giyani	LIM331	-	-	-	0.0%		0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Greater Letaba	LIM332	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Greater Tzaneen	LIM333	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Ba-Phalaborwa	LIM334	-			0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Maruleng	LIM335	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Mopani	DC33	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani			-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Musina	LIM341	388	388	102	26.4%	198	51.0%	158	40.6%	458	118.0%	169	56.2%	-6.7%
В	Mutale	LIM342	-		-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Thulamela	LIM343	-		-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Makhado	LIM344	-		-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Vhembe	DC34	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
L	Total Vhembe Blouberg	LIM351	388	388	102	26.4% 0.0%	198	51.0% 0.0%	158	40.6% 0.0%	458	118.0%	169	56.2% 0.0%	-6.7% 0.0%
В		LIM351 LIM352	-	-	-		-	0.0%		0.0%	-	0.0%		0.0%	0.0%
B B	Aganang Molemole	LIM352 LIM353	-	-	-	0.0%	-	0.0%		0.0%	1	0.0%	1	0.0%	0.0%
R	Polokwane	LIM354				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
В	Lepelle-Nkumpi	LIM355	-	-		0.0%		0.0%		0.0%		0.0%	1	0.0%	0.0%
c	Capricorn	DC35	_	-		0.0%	_	0.0%	_	0.0%	-	0.0%		0.0%	0.0%
[Total Capricorn		-	_		0.0%		0.0%		0.0%	-	0.0%	_	0.0%	0.0%
В	Thabazimbi	LIM361				0.0%		0.0%		0.0%	-	0.0%		0.0%	0.0%
В	Lephalale	LIM362	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Mookgopong	LIM364	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Modimolle	LIM365	-			0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Bela Bela	LIM366	-			0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Mogalakwena	LIM367	985	1 018	264	26.8%	734	74.5%	1 321	129.8%	2 319	227.7%	172	50.9%	670.1%
С	Waterberg	DC36	5 325	5 564	866	16.3%	1 105	20.7%	1 200	21.6%	3 170	57.0%	1 551	81.8%	-22.6%
	Total Waterberg		6 310	6 582	1 130	17.9%	1 838	29.1%	2 521	38.3%	5 490	83.4%	1 723		46.4%
В	Ephraim Mogale	LIM471	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Elias Motsoaledi	LIM472	-	-		0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
В	Makhuduthamaga	LIM473	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Fetakgomo	LIM474 LIM475	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
В	Greater Tubatse		-	-		0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
_	Total Sekhukhune Total Limpopo		6 698	6 970	1 232	0.0%	2 036	30.4%	2 679	38.4%	5 948	85.3%	1 891	70.8%	0.0% 41.6%
	MPUMALANGA														
В	Albert Luthuli	MP301 MP302	8 889	10 823	3 129	35.2%	3 624	40.8%	2 967	27.4%	9 720	89.8%	6 371	123.1%	-53.4%
В	Msukaligwa Mkhondo	MP302 MP303	174 3 694	227 12 231	3 533	0.0% 95.6%	2 934	0.4% 79.4%	2 086	0.0% 17.1%	8 552	0.3%	1 652	274.9% 128.0%	-100.0% 26.3%
R	Pixley Ka Seme (MP)	MP304	3074	12 231	3 333	0.0%	2 734	0.0%	2 000	0.0%	0 332	0.0%	1 032	0.0%	0.0%
В	Lekwa	MP305	-	-		0.0%		0.0%	-	0.0%		0.0%	1	0.0%	0.0%
В	Dipaleseng	MP306	-	-	- 1	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Govan Mbeki	MP307	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
С	Gert Sibande	DC30	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		12 758	23 280	6 662	52.2%	6 559	51.4%	5 053	21.7%	18 273	78.5%	8 024	124.9%	-37.0%
В	Victor Khanye	MP311	-	-	62	0.0%	(16)	0.0%	15	0.0%	61	0.0%	151	0.0%	-89.8%
В	Emalahleni (Mp)	MP312	12 825	11 090	2 588	20.2%	2 853	22.2%	2 893	26.1%	8 335	75.2%	2 380	65.7%	21.5%
В	Steve Tshwete	MP313	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Emakhazeni	MP314	1 185	981	103	8.7%	157	13.2%	140	14.3%	400	40.8%	138	58.8%	1.9%
В	Thembisile Hani	MP315	-	-	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
В	Dr J.S. Moroka	MP316	45.51		-	0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Nkangala	DC31	15 511	10 254	539	3.5%	1 037	6.7%	357	3.5%	1 933	18.9%	5	0.8%	7768.8%
l,	Total Nkangala Thaha Chweu	MP321	29 521	22 326	3 293	11.2%	4 030	13.7%	3 406	15.3%	10 729	48.1%	2 673	51.1%	27.4%
B	Thaba Chweu Mhombela	MP321 MP322	3 466	2 396	701	20.2%	644	18.6%	624	26.1%	1 969	0.0% 82.2%	342	0.0%	0.0% 82.6%
B	Mbombela Umjindi	MP322 MP323	3 406	2 396	/01	20.2%	644	18.6%	624	26.1%	1 969	82.2%	342	20.7%	82.6%
B B	Nkomazi	MP323 MP324	-	-	-	0.0%	-	0.0%		0.0%	1	0.0%		0.0%	0.0%
B	Bushbuckridge	MP325	-	-		0.0%	4	0.0%		0.0%	4	0.0%		0.0%	0.0%
c	Ehlanzeni	DC32		-		0.0%		0.0%		0.0%		0.0%	1	0.0%	0.0%
ľ	Total Ehlanzeni	5032	3 534	2 396	701	19.8%	647	18.3%	624	26.1%	1973	82.3%	342		82.6%
1	Total Mpumalanga		45 813	48 002	10 655	23.3%	11 236	24.5%	9 084	18.9%	30 975	64.5%	11 040		-17.7%

Other		budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13			
		Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	3rd Q as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Actual Expenditure	Total Expenditure as % of adj budget	Q3 of 2012/13 to of 2013/14	
R thousands	Code														
NORTH WEST															
Moretele Madibena	NW371 NW372	5 011	5 011	950	0.0%	613	0.0% 12.2%	757	0.0%	2 319	0.0%	1 098	0.0%	-3	
Rustenburg	NW372	3011	5011	950	0.0%	613	0.0%	/5/	0.0%	2319	0.0%	1 090	0.0%	-	
Kgetlengrivier	NW374	_	_		0.0%	_	0.0%	_	0.0%	-	0.0%		0.0%		
Moses Kotane	NW375				0.0%		0.0%		0.0%	-	0.0%		0.0%		
Bojanala Platinum	DC37	-	-	-	0.0%	-	0.0%	-	0.0%		0.0%		0.0%		
Total Bojanala Platinum		5 011	5 011	950	19.0%	613	12.2%	757	15.1%	2 3 1 9	46.3%	1 098	60.4%		
Ratlou	NW381	-	-	-	0.0%	-	0.0%	-	0.0%		0.0%	-	0.0%		
Tswaing	NW382	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%		
Mafikeng	NW383	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%		
Ditsobotla	NW384	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%		
Ramotshere Moiloa	NW385	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%		
Ngaka Modiri Molema	DC38	-		-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%		
Total Ngaka Modiri Molema Naledi (Nw)	NW392				0.0%	-	0.0%		0.0%	-	0.0%		0.0%	1	
Mamusa	NW392				0.0%		0.0%]	0.0%		0.0%		0.0%		
Greater Taung	NW394		-		0.0%		0.0%		0.0%	1	0.0%		0.0%		
Lekwa-Teemane	NW396		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%		
Molopo-Kagisano	NW397	-	-		0.0%	-	0.0%	-	0.0%		0.0%		0.0%		
Dr Ruth Segomotsi Mompati	DC39	21 134	21 134	3 253	15.4%	4 000	18.9%	1 471	7.0%		41.3%	2 921	0.0%		
Total Dr Ruth Segomotsi Mompati		21 134	21 134	3 253	15.4%	4 000	18.9%	1 471	7.0%	8 723	41.3%	2 921	0.0%		
Ventersdorp	NW401	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%		
Tlokwe	NW402		13 982	2 685	0.0%		0.0%	4 152	0.0%		0.0%	4 122	0.0%		
City Of Mallosana Maquassi Hills	NW403 NW404	13 982	13 982	2 685	19.2% 0.0%	2 967	21.2%	4 152	29.7%	9 804	70.1% 0.0%	4 122	63.7%		
Maquassi Hilis Dr Kenneth Kaunda	DC40	-	-		0.0%		0.0%		0.0%	-	0.0%		0.0%		
Total Dr Kenneth Kaunda	DC40	13 982	13 982	2 685	19.2%	2 967	21.2%	4 152	29.7%	9 804	70.1%	4 122	61.9%		
Total North West		40 128	40 128	6 888	17.2%	7 579	18.9%	6 380	15.9%		52.0%		101.0%		
NORTHERN CAPE															
Joe Morolong	NC451	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%		
Ga-Segonyana	NC452	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%		
Gamagara	NC453	-	-	1 091	0.0%	1 179	0.0%	1 334	0.0%	3 604	0.0%	1 128	0.0%		
John Taolo Gaetsewe	DC45	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%		
Total John Taolo Gaetsewe Richtersveld	NC061		-	1 091	0.0%	1 179	0.0%	1 334	0.0%	3 604	0.0%	1 128	0.0%		
Nama Khoi	NC062	732	732	60	8.2%	63	8.6%	42	5.7%	165	22.5%	40	36.8%		
Kamiesberg	NC064	/32	132		0.2%	0.5	0.0%	42	0.0%	103	0.0%	40	0.0%		
Hantam	NC065	970	85	11	1.1%	11	1.2%	11	13.2%	33	38.8%	21	6.6%		
Karoo Hoogland	NC066		-		0.0%		0.0%		0.0%	-	0.0%		0.0%		
Khai-Ma	NC067	275	215	57	20.8%	44	16.0%	43	20.2%	145	67.3%	40	66.7%		
Namakwa	DC6	2 198	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%		
Total Namakwa		4 175	1 033	128	3.1%	118	2.8%	96	9.3%	342	33.2%	101	23.7%		
Ubuntu	NC071	21	21	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1	
Umsobomvu	NC072		2 198		0.0%	382	0.0%	1	0.0%		0.0%		0.0%		
Emthanjeni Kareeberg	NC073 NC074	2 198	2 198	350	15.9% 0.0%	382	17.4% 0.0%	449	20.4%	1 180	53.7% 0.0%	356	55.8% 0.0%		
Renosterbern	NC074 NC075		_		0.0%		0.0%		0.0%	1	0.0%		0.0%		
Thembelible	NC076				0.0%		0.0%		0.0%		0.0%		0.0%	1	
Siyathemba	NC077		5		0.0%		0.0%		0.0%	1	0.0%		0.0%		
Siyancuma	NC078		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%		
Pixley Ka Seme (Nc)	DC7		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	1	
Total Pixley ka Seme (NC)		2 219	2 224	350	15.8%	382	17.2%	449	20.2%	1 180	53.1%	356	56.0%		
Mier	NC081		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%		
!Kai! Garib	NC082		-	-	0.0%		0.0%		0.0%	-	0.0%		0.0%		
//Khara Hais !Kheis	NC083 NC084	1 878	1 878	377	20.1%	448	23.9%	351	18.7% 0.0%		62.7% 0.0%	345	70.8% 0.0%		
rkneis Tsantsahane	NC084 NC085	-	-		0.0%		0.0%		0.0%		0.0%		0.0%		
Kgatelopele	NC086				0.0%		0.0%]	0.0%		0.0%	1	0.0%		
Z F Mgcawu	DC8	715	705	198	27.6%	136	19.0%	124	17.6%	457	64.9%	98	44.1%		
Total Siyanda		2 593	2 582	574	22.2%	584	22.5%	475	18.4%	1 633	63.3%	443	61.7%		
Sol Plaatje	NC091	8 449	10 985	2 833	33.5%	3 609	42.7%	2 274	20.7%	8 716	79.3%		100.2%		
Dikgatlong	NC092		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%		
Magareng	NC093		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%		
Phokwane	NC094		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%		
Frances Baard	DC9	4 105	4 105	534	13.0%	744	18.1%	400	9.8%	1 678	40.9%	585	43.5%		
Total Frances Baard		12 554	15 091	3 367	26.8%	4 353	34.7%	2 675	17.7%	10 395	68.9%	3 032	82.1%		
Total Northern Cape		21 541	20 929	5 510	25.6%	6 616	30.7%	5 029	24.0%	17 155	82.0%	5 061	83.4%		

Statement of operating expenditure	e for the 3rd quarter ended	31 March 2014
	Budget	First Quarter

	Statement of operat	ing expenditure	diture for the 3rd quarter ended 31 March 2014												
		Budget		First Quarter 2013/14		Second Quarter 2013/14		Third Quarter 2013/14		Year to date: 31 March 2014		Third Quarter 2012/13			
	Other						!				1				
			Main app	Adjusted Budget	Actual Expenditure	1st Q as % of Main	Actual Expenditure	2nd Q as % of Main	Actual Expenditure	3rd Q as % of adi	Actual Expenditure	Total Expenditure	Actual Expenditure	Total Expenditure	Q3 of 2012/13 to Q3
				,		арр		арр		budget		as % of adj budget		as % of adj budget	of 2013/14
	R thousands	Code													
	WESTERN CAPE														
Α	Cape Town	CPT	142 346	148 708	38 175	26.8%	34 655	24.3%	37 131	25.0%	109 962	73.9%	33 722	62.7%	10.1%
	Total Metros		142 346	148 708	38 175	26.8%	34 655	24.3%	37 131	25.0%	109 962	73.9%	33 722	62.7%	10.1%
В	Matzikama	WC011	1 206	1 185	356	29.5%	229	19.0%	323	27.3%	908	76.6%	537	134.5%	-39.8%
В	Cederberg	WC012	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Bergrivier	WC013	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	0.0%
В	Saldanha Bay	WC014	3	3	3	78.3%	0	4.3%	0	4.2%	3	87.0%	0	13.5%	0.0%
В	Swartland	WC015	962	962	226	23.5%	241	25.0%	226	23.5%	693	72.0%	82	68.1%	177.0%
С	West Coast	DC1	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		2 171	2 151	584	26.9%	470	21.6%	550	25.6%	1 604	74.6%	619	94.7%	-11.2%
В	Witzenberg	WC022	617	617	148	24.0%	148	24.0%	149	24.1%	445	72.2%	146	77.9%	2.2%
В	Drakenstein	WC023				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
В	Stellenbosch	WC024	6 125	4 918	564	9.2%	1 206	19.7%	1 268	25.8%	3 038	61.8%	921	43.7%	37.6%
В	Breede Valley	WC025	1 813	1 598	185	10.2%	282	15.6%	223	13.9%	690	43.2%	222	55.1%	0.4%
В	Langeberg	WC026				0.0%		0.0%		0.0%		0.0%		0.0%	0.0%
C	Cape Winelands DM	DC2	6 248	6 101	1 081	17.3%	1 623	26.0%	1 038	17.0%	3 742	61.3%	1 415	71.9%	-26.6%
_	Total Cape Winelands Theewaterskloof	1410004	14 803	13 235	1 979	13.4%	3 259	22.0% 0.0%	2 678	20.2%	7 915	59.8%	2 704	60.9%	-1.0%
B B	Overstrand	WC031 WC032	-			0.0%	-	0.0%	-	0.0%		0.0%		0.0%	0.0%
D	Cape Aquihas	WC032 WC033				0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	0.0%
D	Swellendam	WC034	1 066	1 090	180	16.9%	274	25.7%	293	26.9%	748	68.6%	285	68.6%	2.9%
c	Overberg	DC3	1 000	1090		0.0%	274	0.0%	273	0.0%	740	0.0%	203	0.0%	0.0%
		DOS		1 090	180	16.9%	274	25.7%	293	26.9%	748	68.6%	285		2.9%
ь	Total Overberg Kannaland	WC041	1 066	1 090	180	0.0%	214	25.7%	293	26.9%	/48	0.0%	285	68.6%	2.9%
R	Hessequa	WC042	1 987	1 931	379	19.1%	241	12.1%	288	14.9%	908	47.0%	338	41.7%	-14.7%
B	Mossel Bay	WC043	1	4	3	261.8%	0	35.2%	0	7.0%	4	96.5%	1	75.3%	-69.2%
B	George	WC044	3 121	2 972	594	19.0%	833	26.7%	545	18.3%	1 972	66.3%	501	72.8%	8.8%
В	Oudtshoorn	WC045	6 939	6 939	536	7.7%	666	9.6%	819	11.8%	2 021	29.1%	557	62.9%	47.1%
В	Bitou	WC047	2 882	4 424	926	32.1%	1 046	36.3%	566	12.8%	2 538	57.4%	1 139	56.7%	-50.3%
В	Knysna	WC048	- 502			0.0%	. 040	0.0%	-	0.0%		0.0%		0.0%	0.0%
С	Eden	DC4	-	_		0.0%	_	0.0%		0.0%	_	0.0%		0.0%	0.0%
	Total Eden		14 931	16 270	2 438	16.3%	2 785	18.7%	2 219	13.6%	7 443	45.7%	2 536	58.7%	-12.5%
В	Laingsburg	WC051	2 404	11	2	0.1%	2	0.1%		0.0%	3	30.1%	9	0.0%	-100.0%
В	Prince Albert	WC052	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
В	Beaufort West	WC053	301	314	52	17.1%	84	27.9%	58	18.6%	194	62.0%	55	70.1%	6.3%
С	Central Karoo	DC5	718	742	142	19.7%	128	17.8%	224	30.2%	494	66.5%	56	50.5%	300.4%
	Total Central Karoo		3 424	1 067	195	5.7%	213	6.2%	283	26.5%	691	64.8%	120	55.5%	135.0%
	Total Western Cape		178 741	182 519	43 551	24.4%	41 657	23.3%	43 154	23.6%	128 362	70.3%	39 986	62.6%	7.9%
	Total National		1 255 740	1 209 505	167 547	13.3%	185 188	14.7%	219 692	18.2%	572 428	47.3%	221 176	65.3%	-0.7%
		Local Government D													

Source: National Treasury Local Government Database